

MISSOURI DEPARTMENT OF ELEMENTARY
AND SECONDARY EDUCATION

FY2016 BUDGET REQUEST

October 1, 2014

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Fiscal Year 2012 Single Audit	Fiscal	Mar-13	www.auditor.mo.gov
Early Childhood Development Education Care Fund	Performance	Jun-13	www.auditor.mo.gov
Fiscal Year 2013 Single Audit	Fiscal	Mar-14	www.auditor.mo.gov
Administration Reemployment of State Retirees	Performance	Mar-14	www.auditor.mo.gov
DESE Procurement Process Limited Review	Performance	Aug-14	www.auditor.mo.gov
Oversight Reports			
None			
Current Audits			
State Auditor			
Renaissance Academy for Math and Science Charter School Closure	Performance		
Hope Academy Charter School	Performance		
Fiscal Year 2014 Single Audit	Fiscal		
Early Childhood Development, Education, and Care Fund	Performance		
Oversight Reports			
None			

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DEPARTMENT WIDE REQUESTS

NEW DECISION ITEM

RANK: 2 OF

Department of Elementary and Secondary Education

All Divisions

Pay Plan FY15 - Cost to Continue

Budget Units 50111C, 50141C, 50281C, 50713C,
50115C, 50382C, 52415C and 52417C

DI# 0000014

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	180,704	200,222	5,171	386,097
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	180,704	200,222	5,171	386,097
FTE	0.00	0.00	0.00	0.00

Est. Fringe	49,296	54,621	1,411	105,327
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care (0859-8848)
Excellence in Education (0651-6459)
Deaf Relay Serv. & Eq. Dist. Prgm. (0559-2351)
Assistive Technology Loan Rev. (0889-2366)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education				Budget Units 50111C, 50141C, 50281C, 50713C,						
All Divisions				50115C, 50382C, 52415C and 52417C						
Pay Plan FY15 - Cost to Continue				DI#		0000014				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of										
The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
FINANCIAL AND ADMIN SVCS-50111C	0101-0537	9,793						9,793		
FINANCIAL AND ADMIN SVCS-50111C	0105-0538			10,244				10,244		
BOARD OPERATED SCHLS-50141C	0101-0015	151,115						151,115		
BOARD OPERATED SCHLS-50141C	0105-0020			3,798				3,798		
DIV OF LEARNING SVCS-50281C	0101-7810	18,180						18,180		
DIV OF LEARNING SVCS-50281C	0105-7812			35,161				35,161		
DIV OF LEARNING SVCS-50281C	0859-8848					326		326		
VOC REHAB SVCS-50713C	0104-0523			149,766				149,766		
EXCELLENCE IN EDUC-50115C	0651-6459					3,364		3,364		
CHARTER SCHOOL-50382C	0101-8653	423						423		
COMM FOR THE DEAF-52415C	0101-9919	1,193						1,193		
COMM FOR THE DEAF-52415C	0743-7515					0		0		
MoAT-52417C	0188-2346			1,253				1,253		
MoAT-52417C	0559-2351					1,206		1,206		
MoAT-52417C	0889-2366					275		275		
Total PS		180,704	0.0	200,222	0.0	5,171	0.0	386,097	0.0	0
Grand Total		180,704	0.0	200,222	0.0	5,171	0.0	386,097	0.0	0

NEW DECISION ITEM
RANK: 2 OF

Department of Elementary and Secondary Education		Budget Units 50111C, 50141C, 50281C, 50713C,								
All Divisions		50115C, 50382C, 52415C and 52417C								
Pay Plan FY15 - Cost to Continue		DI# 0000014								
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
FINANCIAL AND ADMIN SVCS-50111C	0101-0537							0		
FINANCIAL AND ADMIN SVCS-50111C	0105-0538							0		
BOARD OPERATED SCHLS-50141C	0101-0015							0		
BOARD OPERATED SCHLS-50141C	0105-0020							0		
DIV OF LEARNING SVCS-50281C	0101-7810							0		
DIV OF LEARNING SVCS-50281C	0105-7812							0		
DIV OF LEARNING SVCS-50281C	0859-8848							0		
VOC REHAB SVCS-50713C	0104-0523							0		
EXCELLENCE IN EDUC-50115C	0651-6459							0		
CHARTER SCHOOL-50382C	0101-8653							0		
COMM FOR THE DEAF-52415C	0101-9919							0		
COMM FOR THE DEAF-52415C	0743-7515							0		
MoAT-52417C	0188-2346							0		
MoAT-52417C	0559-2351							0		
MoAT-52417C	0889-2366							0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
Pay Plan FY15-Cost to Continue - 0000014								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	256	0.00	0	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	390	0.00	0	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	468	0.00	0	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	236	0.00	0	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	221	0.00	0	0.00
COMMISSIONER	0	0.00	0	0.00	1,007	0.00	0	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	672	0.00	0	0.00
CHIEF OF STAFF	0	0.00	0	0.00	518	0.00	0	0.00
COORDINATOR	0	0.00	0	0.00	1,661	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	1,449	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	2,124	0.00	0	0.00
STATE & FED COMPLIANCE OFFICER	0	0.00	0	0.00	390	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	3,980	0.00	0	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	390	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	207	0.00	0	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	245	0.00	0	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	255	0.00	0	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	507	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,085	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,801	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	504	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	430	0.00	0	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	186	0.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	148	0.00	0	0.00
OTHER	0	0.00	0	0.00	557	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,037	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,037	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,793	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,244	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY15-Cost to Continue - 0000014								
INTERMEDIATE CLERK	0	0.00	0	0.00	4	0.00	0	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	0	0.00	115	0.00	0	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	131	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,443	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	2,859	0.00	0	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	193	0.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	169	0.00	0	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	979	0.00	0	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	756	0.00	0	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	187	0.00	0	0.00
LAUNDRY WORKER	0	0.00	0	0.00	193	0.00	0	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	112	0.00	0	0.00
NIGHT WATCH	0	0.00	0	0.00	217	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,444	0.00	0	0.00
COOK II	0	0.00	0	0.00	1,443	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	390	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	462	0.00	0	0.00
SUPPLY MANAGER	0	0.00	0	0.00	197	0.00	0	0.00
TEACHER AIDE	0	0.00	0	0.00	32,328	0.00	0	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	1,200	0.00	0	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	1,156	0.00	0	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	714	0.00	0	0.00
TEACHER	0	0.00	0	0.00	42,573	0.00	0	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	970	0.00	0	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	525	0.00	0	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	208	0.00	0	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	440	0.00	0	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	288	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	2,496	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,343	0.00	0	0.00
HR ANALYST II	0	0.00	0	0.00	617	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	6,227	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY15-Cost to Continue - 0000014								
HR ANALYST	0	0.00	0	0.00	239	0.00	0	0.00
ASST BUSINESS MANAGER	0	0.00	0	0.00	229	0.00	0	0.00
BUSINESS MANAGER	0	0.00	0	0.00	963	0.00	0	0.00
BUS DRIVER	0	0.00	0	0.00	561	0.00	0	0.00
BUS ATTENDANT	0	0.00	0	0.00	508	0.00	0	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	5,915	0.00	0	0.00
SUPERINTENDENT	0	0.00	0	0.00	1,248	0.00	0	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	1,020	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	102	0.00	0	0.00
NURSING ASSISTANT	0	0.00	0	0.00	123	0.00	0	0.00
NURSE LPN	0	0.00	0	0.00	622	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,307	0.00	0	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	2,486	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	5,089	0.00	0	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	246	0.00	0	0.00
SPEECH THERAPIST	0	0.00	0	0.00	2,741	0.00	0	0.00
AUDIOLOGIST	0	0.00	0	0.00	247	0.00	0	0.00
INTERPRETER	0	0.00	0	0.00	173	0.00	0	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	7,774	0.00	0	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	1,251	0.00	0	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	1,634	0.00	0	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	3,469	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	152	0.00	0	0.00
MAINTENANCE WORKER III	0	0.00	0	0.00	15	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	165	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,423	0.00	0	0.00
ADMIN ASST II	0	0.00	0	0.00	271	0.00	0	0.00
BILLING SPEC II	0	0.00	0	0.00	425	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	152	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	113	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	22	0.00	0	0.00
RECEP/INFOR SPEC I	0	0.00	0	0.00	110	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY15-Cost to Continue - 0000014								
SECRETARY	0	0.00	0	0.00	2,147	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	3,180	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	1,304	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	4	0.00	0	0.00
OTHER	0	0.00	0	0.00	104	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	154,913	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$154,913	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$151,115	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,798	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
Pay Plan FY15-Cost to Continue - 0000014								
DATA MANAGER	0	0.00	0	0.00	392	0.00	0	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	672	0.00	0	0.00
ASST COMMISSIONER	0	0.00	0	0.00	2,327	0.00	0	0.00
COORDINATOR	0	0.00	0	0.00	4,459	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	11,560	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	3,446	0.00	0	0.00
GED ESSAY READER	0	0.00	0	0.00	184	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	17,678	0.00	0	0.00
EDUC CONSULTANT	0	0.00	0	0.00	1,346	0.00	0	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	3,554	0.00	0	0.00
PLANNER	0	0.00	0	0.00	225	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	163	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	643	0.00	0	0.00
ADMIN ASST II	0	0.00	0	0.00	4,179	0.00	0	0.00
ADMIN ASST III	0	0.00	0	0.00	379	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	579	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	585	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	394	0.00	0	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	186	0.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	213	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	149	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	298	0.00	0	0.00
OTHER	0	0.00	0	0.00	56	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,667	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,667	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,180	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$35,161	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$326	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
Pay Plan FY15-Cost to Continue - 0000014								
COMPUTER INFO TECH	0	0.00	0	0.00	368	0.00	0	0.00
COMP INFO TECH II	0	0.00	0	0.00	943	0.00	0	0.00
COMP INFO TECH III	0	0.00	0	0.00	248	0.00	0	0.00
COMP INFO TECH SPEC I	0	0.00	0	0.00	312	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	186	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	216	0.00	0	0.00
RESEARCH ANALYST	0	0.00	0	0.00	264	0.00	0	0.00
ASST COMMISSIONER	0	0.00	0	0.00	522	0.00	0	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	404	0.00	0	0.00
COORDINATOR	0	0.00	0	0.00	1,530	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	4,217	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,627	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	2,669	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	441	0.00	0	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	3,218	0.00	0	0.00
REGIONAL MANAGER	0	0.00	0	0.00	1,985	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	9,335	0.00	0	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	7,232	0.00	0	0.00
VR COUNSELOR I	0	0.00	0	0.00	3,885	0.00	0	0.00
VR COUNSELOR II	0	0.00	0	0.00	30,933	0.00	0	0.00
VR DRIVER	0	0.00	0	0.00	256	0.00	0	0.00
HEARING OFFICER	0	0.00	0	0.00	3,155	0.00	0	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	477	0.00	0	0.00
DD COUNSELOR	0	0.00	0	0.00	18,583	0.00	0	0.00
DD COUNSELOR I	0	0.00	0	0.00	32,271	0.00	0	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	287	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	169	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,775	0.00	0	0.00
ADMIN ASST II	0	0.00	0	0.00	321	0.00	0	0.00
ADMIN ASST III	0	0.00	0	0.00	356	0.00	0	0.00
BILLING SPECIALIST	0	0.00	0	0.00	749	0.00	0	0.00
BILLING SPEC II	0	0.00	0	0.00	4,831	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
Pay Plan FY15-Cost to Continue - 0000014								
EXECUTIVE ASST II	0	0.00	0	0.00	195	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	14	0.00	0	0.00
MAIL SERV SPEC II	0	0.00	0	0.00	61	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	164	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	3,538	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	5,991	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	6,032	0.00	0	0.00
OTHER	0	0.00	0	0.00	6	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	149,766	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$149,766	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$149,766	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
Pay Plan FY15-Cost to Continue - 0000014								
COORDINATOR	0	0.00	0	0.00	435	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	278	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	1,529	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,013	0.00	0	0.00
OTHER	0	0.00	0	0.00	109	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,364	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,364	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,364	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOLS								
Pay Plan FY15-Cost to Continue - 0000014								
SUPERVISOR	0	0.00	0	0.00	258	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	165	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	423	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$423	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$423	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
Pay Plan FY15-Cost to Continue - 0000014								
DIRECTOR	0	0.00	0	0.00	326	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	212	0.00	0	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	196	0.00	0	0.00
INTERPRETER	0	0.00	0	0.00	201	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	187	0.00	0	0.00
ADMIN ASST II	0	0.00	0	0.00	71	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,193	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,193	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,193	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	230	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	360	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	548	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	1,253	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	179	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	164	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,734	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,253	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,481	0.00		0.00

DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,745,177	33.94	1,816,591	36.60	1,816,591	36.60	0	0.00
DEPT ELEM-SEC EDUCATION	1,485,475	32.57	1,899,527	36.20	1,899,527	36.20	0	0.00
TOTAL - PS	3,230,652	66.51	3,716,118	72.80	3,716,118	72.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	111,327	0.00	114,600	0.00	114,600	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	557,581	0.00	676,084	0.00	676,084	0.00	0	0.00
TOTAL - EE	668,908	0.00	790,684	0.00	790,684	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,125	0.00	1,000	0.00	1,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	1,125	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL	3,900,685	66.51	4,522,802	72.80	4,522,802	72.80	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,793	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	10,244	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,037	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,037	0.00	0	0.00
GRAND TOTAL	\$3,900,685	66.51	\$4,522,802	72.80	\$4,542,839	72.80	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 General Administration

Budget Unit 50111C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,816,591	1,899,527	0	3,716,118
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	<u>1,932,191</u>	<u>2,590,611</u>	<u>0</u>	<u>4,522,802</u>
FTE	36.60	36.20	0.00	72.80

Est. Fringe	857,906	876,571	0	1,734,477
<i>directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				

Other Funds:

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

CORE DECISION ITEM

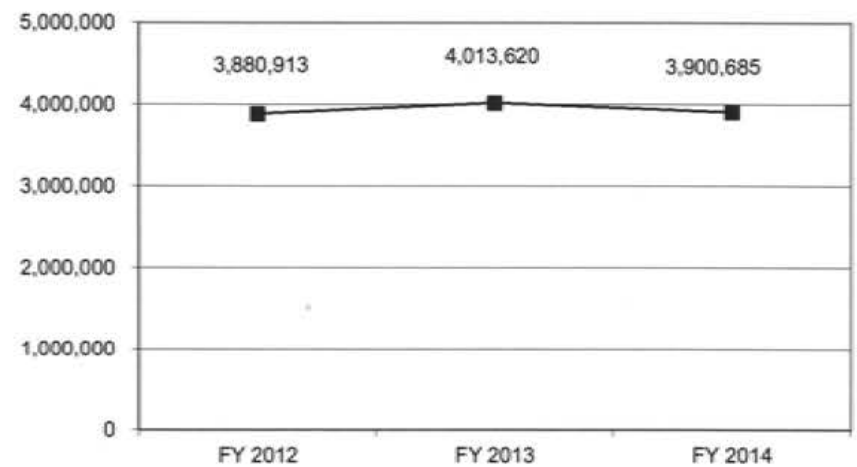
Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 General Administration

Budget Unit 50111C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,378,188	4,430,367	4,387,975	4,522,802
Less Reverted (All Funds)	(56,474)	(57,144)	(57,453)	(57,966)
Less Restricted (All Funds)	0	0	0	(16,954)
Budget Authority (All Funds)	4,321,714	4,373,223	4,330,522	4,447,882
Actual Expenditures (All Funds)	3,880,913	4,013,620	3,900,685	N/A
Unexpended (All Funds)	440,801	359,603	429,837	N/A
Unexpended, by Fund:				
General Revenue	1	(1)	0	N/A
Federal	440,800	359,604	429,837	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
OPERATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	72.80	1,816,591	1,899,527	0	3,716,118	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	Total	72.80	1,932,191	2,590,611	0	4,522,802	
DEPARTMENT CORE REQUEST							
	PS	72.80	1,816,591	1,899,527	0	3,716,118	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	Total	72.80	1,932,191	2,590,611	0	4,522,802	
GOVERNOR'S RECOMMENDED CORE							
	PS	72.80	1,816,591	1,899,527	0	3,716,118	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	Total	72.80	1,932,191	2,590,611	0	4,522,802	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	6,005	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	287	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,269	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,832	0.06	0	0.00	0	0.00	0	0.00
SPEC ASST TO THE COMMISSIONER	750	0.04	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	47,007	1.00	47,531	1.00	47,531	1.00	0	0.00
COMMUNICATIONS COORDINATOR	71,775	1.00	72,374	1.00	72,374	1.00	0	0.00
COMMUNICATION SPECIALIST	81,121	1.91	86,917	2.00	86,917	2.00	0	0.00
COMMUNICATION ASSISTANT	28,985	0.81	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN	17,490	0.46	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	43,383	1.00	43,887	1.00	43,887	1.00	0	0.00
ACCOUNTING ANALYST	40,503	1.00	40,968	1.00	40,968	1.00	0	0.00
COMMISSIONER	185,631	1.00	186,752	1.00	186,752	1.00	0	0.00
DEPUTY COMMISSIONER	123,831	1.00	124,669	1.00	124,669	1.00	0	0.00
CHIEF OF STAFF	95,199	1.00	95,906	1.00	95,906	1.00	0	0.00
COORDINATOR	226,849	3.24	308,120	4.00	308,120	4.00	0	0.00
GENERAL COUNSEL	95,199	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	380,529	7.25	268,780	5.00	268,780	5.00	0	0.00
ASST DIRECTOR	352,466	7.40	393,950	8.00	393,950	8.00	0	0.00
STATE & FED COMPLIANCE OFFICER	71,775	1.00	72,374	1.00	72,374	1.00	0	0.00
SUPERVISOR	466,402	11.66	738,229	14.80	738,229	14.80	0	0.00
CHIEF BUDGET OFFICER	71,775	1.00	72,374	1.00	72,374	1.00	0	0.00
HR ANALYST	6,101	0.14	38,338	1.00	38,338	1.00	0	0.00
SENIOR HR ANALYST	44,775	1.00	45,287	1.00	45,287	1.00	0	0.00
SCH TRANSP/FIN CONSULTANT	46,887	1.00	47,410	1.00	47,410	1.00	0	0.00
SCHOOL FINANCE CONSULTANT	53,252	1.18	93,977	2.00	93,977	2.00	0	0.00
ACCOUNTING AUDIT ANALYST	36,616	0.79	0	0.00	0	0.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	9,810	0.25	0	0.00	0	0.00	0	0.00
NUTRITION PROGRAM SPECIALIST	96,750	2.47	0	0.00	0	0.00	0	0.00
NUTRITION CONTRACT SPECIALIST	10,188	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	100,677	3.00	201,158	6.00	201,158	6.00	0	0.00
ADMINISTRATIVE ASSISTANT	214,056	7.50	333,987	10.00	333,987	10.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
DATA SPECIALIST	59,457	1.96	93,395	3.00	93,395	3.00	0	0.00
EXECUTIVE ASSISTANT	40,983	1.00	79,838	2.00	79,838	2.00	0	0.00
LEGAL ASSISTANT	37,047	1.00	34,429	1.00	34,429	1.00	0	0.00
GENERAL SERVICES SPECIALIST	0	0.00	24	0.00	24	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	52	0.00	52	0.00	0	0.00
PROCUREMENT SPECIALIST	63,990	2.00	64,824	2.00	64,824	2.00	0	0.00
SECRETARY	0	0.00	27,313	1.00	27,313	1.00	0	0.00
OTHER	0	0.00	103,255	0.00	103,255	0.00	0	0.00
TOTAL - PS	3,230,652	66.51	3,716,118	72.80	3,716,118	72.80	0	0.00
TRAVEL, IN-STATE	105,571	0.00	86,190	0.00	86,190	0.00	0	0.00
TRAVEL, OUT-OF-STATE	45,608	0.00	52,027	0.00	52,027	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,430	0.00	2,430	0.00	0	0.00
SUPPLIES	47,536	0.00	65,901	0.00	65,901	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	126,332	0.00	168,699	0.00	168,699	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,734	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	159,587	0.00	228,245	0.00	228,245	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	750	0.00	5,815	0.00	5,815	0.00	0	0.00
M&R SERVICES	8,509	0.00	7,288	0.00	7,288	0.00	0	0.00
MOTORIZED EQUIPMENT	1,788	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	111,103	0.00	32,900	0.00	32,900	0.00	0	0.00
OTHER EQUIPMENT	7,883	0.00	16,650	0.00	16,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	35,001	0.00	35,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,070	0.00	1,050	0.00	1,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	245	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	44,192	0.00	22,448	0.00	22,448	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	0	0.00
TOTAL - EE	668,908	0.00	790,684	0.00	790,684	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	1,125	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - PD	1,125	0.00	16,000	0.00	16,000	0.00	0	0.00
GRAND TOTAL	\$3,900,685	66.51	\$4,522,802	72.80	\$4,522,802	72.80	\$0	0.00
GENERAL REVENUE	\$1,857,629	33.94	\$1,932,191	36.60	\$1,932,191	36.60		0.00
FEDERAL FUNDS	\$2,043,056	32.57	\$2,590,611	36.20	\$2,590,611	36.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Program is found in the following core budget(s): General Administration

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo

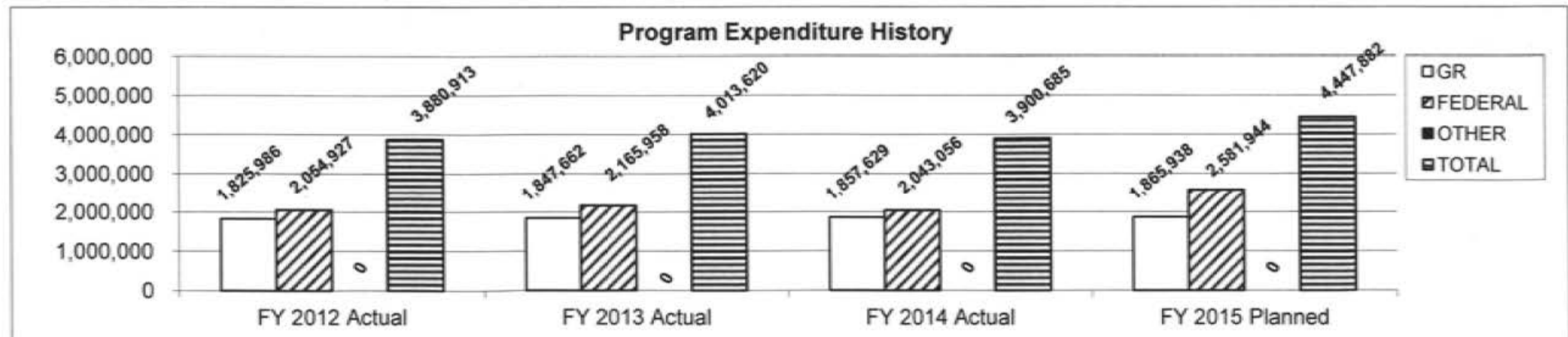
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Program is found in the following core budget(s): General Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2012	2013	2014	2015 Proj.	2016 Proj.	2017 Proj.
Percent of Department purchases from certified minority-owned businesses	0.22%	0.60%	0.17%	1.00%	2.00%	3.00%
Percent of Department purchases from certified female-owned businesses	9.33%	9.93%	10.83%	11.00%	12.00%	13.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY14).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	522	522	522	520	520	520	520	520	520
Number of Charter LEAs receiving payments	-	42	-	38	-	37	37	37	37
Total Budget Administered (in billions)	-	5.266B	-	5.359B	-	5.504B	5.868B*	6.216B**	6.216**
Average payment processing time (Measured in days)	12	12	12	12	12	12	12	12	12
Number of accounting documents processed	40,000	37,000	37,000	35,000	34,000	35,000	36,000	36,000	36,000
Number of state, federal, and foundation grants administered	215	162	130	96	94	127	130	130	130
Number of fiscal note responses	600	544	600	453	550	598	550	550	550

* FY2015 TAFP

** FY2016 Department Request (As of 09/24/2014).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2006	2007	2008	2009	2010	2011	2012	2013	2014
U.S. Postal Service	\$262,466	\$179,801	\$210,805	\$164,462	\$131,691	\$100,106	\$66,006	\$49,794	\$44,742
UPS	\$24,252	\$34,557	\$34,230	\$35,154	\$20,402	\$17,092	\$5,626	\$3,290	\$3,717
AAA Mailing Service	\$4,405	\$2,634	\$12,445	\$25,065	\$10,000	\$15,000	\$10,000	\$0	\$8,500
Federal Express	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$47,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$243,323	\$216,992	\$257,480	\$224,681	\$162,093	\$132,198	\$81,632	\$53,084	\$56,959

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served.

Number of School Districts (Actual July 1, 2014)	520
Number of Charter LEA's (Actual July 1, 2014)	37
K-12 Fall Enrollment (2013-14)	887,141

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	58,181	0.00	20,000	0.00	20,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
FEDERAL STIMULUS-DESE	660	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	58,841	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL	58,841	0.00	70,000	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$58,841	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Refunds

Budget Unit 50112C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

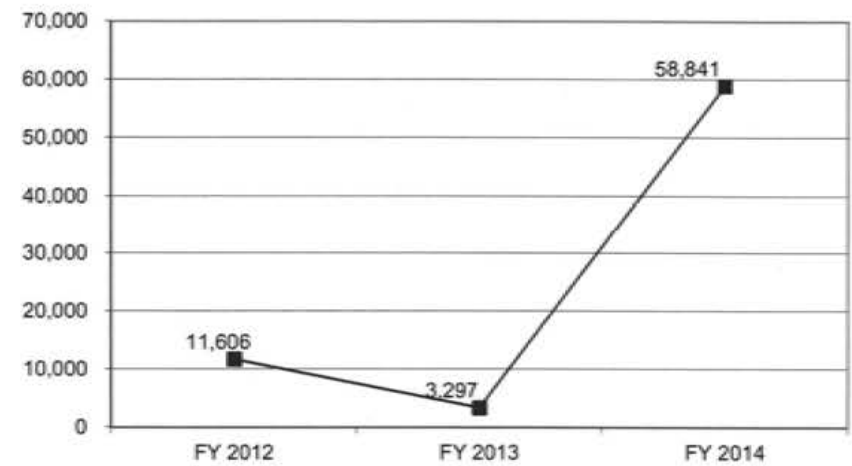
Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Refunds

Budget Unit 50112C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	70,000	70,000	70,000
Actual Expenditures (All Funds)	11,606	3,297	58,841	N/A
Unexpended (All Funds)	(11,605)	66,703	11,159	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(11,605)	66,703	11,159	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	58,841	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL - PD	58,841	0.00	70,000	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$58,841	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$58,841	0.00	\$70,000	0.00	\$70,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FOUNDATION AND OTHER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
OUTSTANDING SCHOOLS TRUST	717,347,395	0.00	835,818,636	0.00	835,818,636	0.00	0	0.00
LOTTERY PROCEEDS	30,530,982	0.00	42,295,163	0.00	42,295,163	0.00	0	0.00
SURPLUS REVENUE FUND	0	0.00	163,202,591	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	1,928,217,792	0.00	1,958,854,028	0.00	1,958,854,028	0.00	0	0.00
CLASSROOM TRUST FUND	348,572,469	0.00	353,112,706	0.00	353,112,706	0.00	0	0.00
TOTAL - PD	3,024,668,638	0.00	3,353,283,124	0.00	3,190,080,533	0.00	0	0.00
TOTAL	3,024,668,638	0.00	3,353,283,124	0.00	3,190,080,533	0.00	0	0.00
FOUNDATION-EQUITY - 1500001								
PROGRAM-SPECIFIC								
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	482,487,496	0.00	0	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	482,487,499	0.00	0	0.00
TOTAL	0	0.00	0	0.00	482,487,499	0.00	0	0.00
GRAND TOTAL	\$3,024,668,638	0.00	\$3,353,283,124	0.00	\$3,672,568,032	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,190,080,533	3,190,080,533
TRF	0	0	0	0
Total	0	0	3,190,080,533	3,190,080,533
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-9109), State School Moneys (0616-8966), Classroom Trust Fund (0784-2079).

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, and \$6,716 for FY 2014. The calculated state adequacy target for FY 2015 is \$6,716. The calculated state adequacy target for FY 2016 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

NOTE: For FY 15 the legislature approved funding out of a one-time fund called the Surplus Revenue fund. Since this fund does not exist for FY 2016 the amount allocated to this fund (\$163,202,591) has been reduced from the above Core appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

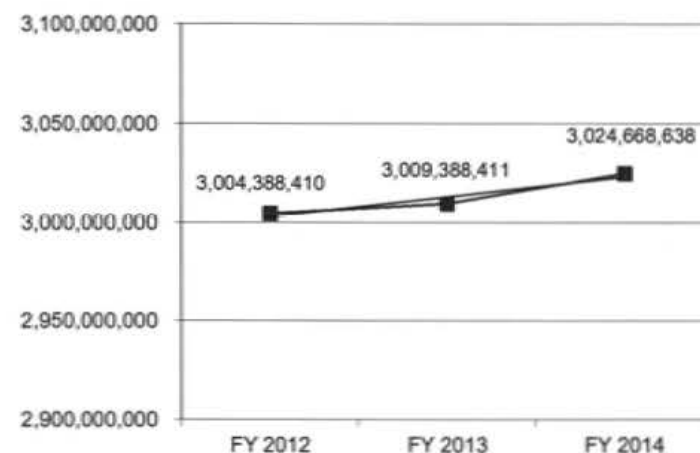
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,035,388,410	3,009,388,411	3,089,003,451	3,353,283,124
Less Reverted (All Funds)	(6,407,763)	0	0	0
Less Restricted (All Funds)	(31,000,000)	0	(40,221,218)	0
Budget Authority (All Funds)	2,997,980,647	3,009,388,411	3,048,782,233	3,353,283,124
Actual Expenditures (All Funds)	3,004,388,410	3,009,388,411	3,024,668,638	N/A
Unexpended (All Funds)	(6,407,763)	0	24,113,595	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(6,407,764)	0	0	N/A
Other	1	0	24,113,595	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

FY 2012 includes \$64,918,743 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,353,283,124	3,353,283,124	
	Total	0.00	0	0	3,353,283,124	3,353,283,124	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1535 9003 PD	0.00	0	0	(163,202,591)	(163,202,591)	One-time funding.
NET DEPARTMENT CHANGES		0.00	0	0	(163,202,591)	(163,202,591)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,190,080,533	3,190,080,533	
	Total	0.00	0	0	3,190,080,533	3,190,080,533	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,190,080,533	3,190,080,533	
	Total	0.00	0	0	3,190,080,533	3,190,080,533	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,024,668,638	0.00	3,353,283,124	0.00	3,190,080,533	0.00	0	0.00
TOTAL - PD	3,024,668,638	0.00	3,353,283,124	0.00	3,190,080,533	0.00	0	0.00
GRAND TOTAL	\$3,024,668,638	0.00	\$3,353,283,124	0.00	\$3,190,080,533	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,024,668,638	0.00	\$3,353,283,124	0.00	\$3,190,080,533	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013 and \$6,716 for FY 2014. The state adequacy target for FY 2015 is \$6,716. The calculated state adequacy target for FY 2016 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

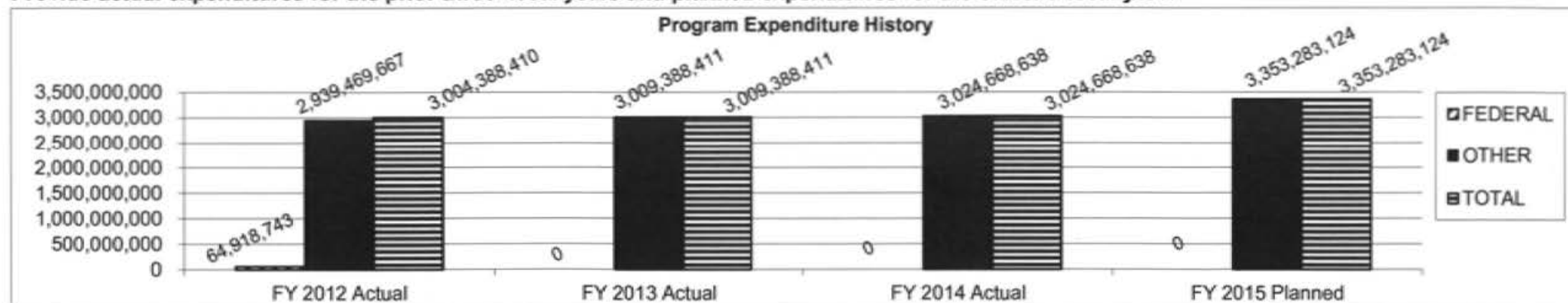
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other" funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-9109), State School Moneys (0616-8966), Classroom Trust Fund (0784-2079).

6a. Provide an effectiveness measure.

Goal/Obj.	Student Performance	Current Trend					Progress Toward 2020 Target	
G1.01.B	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2010*	2011	2012	2013	2014	2015 Target	2020 Target
	Grade 3	43.90%	44.50%	46.10%	48.50%	42.30%	61.30%	69.80%
	Grade 4	51.70%	52.70%	52.90%	53.50%	46.30%	61.30%	69.80%
	Grade 5	51.80%	52.00%	52.60%	53.00%	50.70%	61.30%	69.80%
	Grade 6	50.20%	51.10%	50.90%	51.60%	48.00%	61.30%	69.80%
	Grade 7	52.40%	54.40%	55.80%	55.40%	56.00%	61.30%	69.80%
	Grade 8	52.40%	53.10%	53.90%	54.50%	51.00%	61.30%	69.80%
	English I	56.10%	58.10%	62.00%	60.30%	60.00%	61.30%	69.80%
	English II	73.30%	74.20%	73.00%	69.10%	74.60%	61.30%	69.80%
G1.01.B	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2010*	2011	2012	2013	2014	2015 Target	2020 Target
	Grade 3	47.80%	50.20%	52.50%	51.40%	50.70%	63.00%	74.00%
	Grade 4	49.10%	51.20%	51.10%	50.80%	42.90%	63.00%	74.00%
	Grade 5	52.40%	53.40%	55.00%	54.50%	52.80%	63.00%	74.00%
	Grade 6	56.00%	57.50%	56.30%	56.80%	56.20%	63.00%	74.00%
	Grade 7**	55.10%	56.30%	60.10%	59.00%	58.50%	63.00%	74.00%
	Grade 8**	51.10%	51.00%	51.40%	51.60%	52.80%	63.00%	74.00%
	Algebra I**	57.30%	59.70%	56.60%	57.00%	54.90%	63.00%	74.00%
	Algebra II	41.80%	53.10%	56.20%	54.10%	63.60%	63.00%	74.00%
	Geometry	51.50%	49.70%	62.50%	60.50%	66.00%	63.00%	74.00%
* 2010 (Voluntary year) for the assessment								
** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.								

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

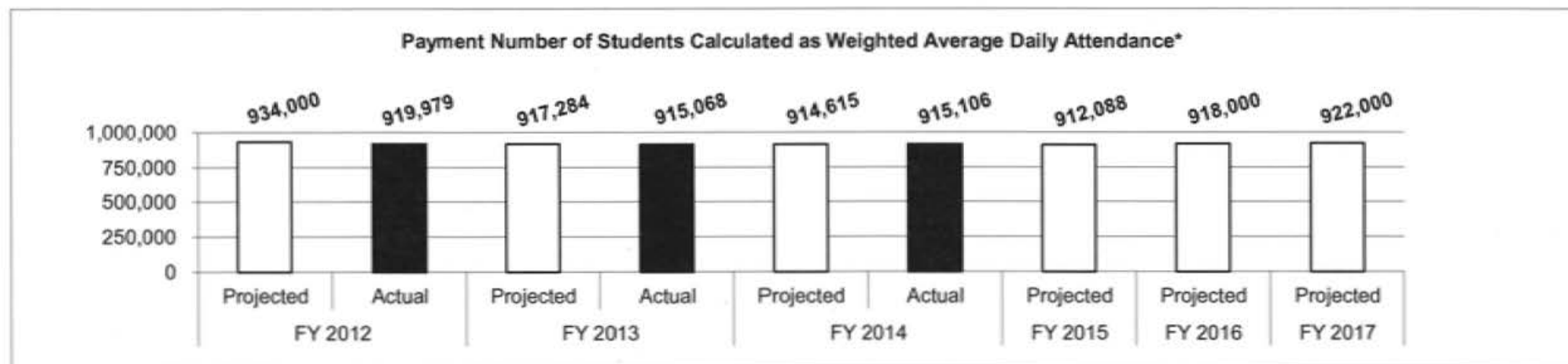
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

7. Provide an efficiency measure.

All funds will be expended.

7a. Provide the number of clients/individuals served, if applicable.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

7b. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

1. AMOUNT OF REQUEST

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	482,487,499	482,487,499	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	482,487,499	482,487,499	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-9109), State School Moneys (0616-8966), Classroom Trust Fund (0784-2079).

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, and \$6,716 for FY 2014. The calculated state adequacy target for FY 2015 is \$6,716. The calculated state adequacy target for FY 2016 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education		Budget Unit <u>50131C</u>
Division of Financial and Administrative Services		
Foundation - Equity Formula		DI# <u>1500001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula has been phased in over a seven-year period. The amount requested is based 100% on the current formula.

\$1 (OSTF 0287-9109)
\$1 (Lottery 0291-5667)
\$1 (Classroom Trust Fund 0784-2079)
<u>\$482,487,496</u> (State School Moneys Fund 0616-8966)
<u><u>\$482,487,499</u></u>

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					482,487,499		482,487,499		
Total PSD	0		0		482,487,499		482,487,499		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	482,487,499	0.0	482,487,499	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

Goal/Obj.	Student Performance	Current Trend					Progress Toward 2020 Target	
G1.01.B	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2010*	2011	2012	2013	2014	2015 Target	2020 Target
	Grade 3	43.90%	44.50%	46.10%	48.50%	42.30%	61.30%	69.80%
	Grade 4	51.70%	52.70%	52.90%	53.50%	46.30%	61.30%	69.80%
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	Grade 6	50.20%	51.10%	50.90%	51.60%	48.00%	61.30%	69.80%
	Grade 7	52.40%	54.40%	55.80%	55.40%	56.00%	61.30%	69.80%
	Grade 8	52.40%	53.10%	53.90%	54.50%	51.00%	61.30%	69.80%
	English I	56.10%	58.10%	62.00%	60.30%	60.00%	61.30%	69.80%
	English II	73.30%	74.20%	73.00%	69.10%	74.60%	61.30%	69.80%
G1.01.B	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2010*	2011	2012	2013	2014	2015 Target	2020 Target
	Grade 3	47.80%	50.20%	52.50%	51.40%	50.70%	63.00%	74.00%
	Grade 4	49.10%	51.20%	51.10%	50.80%	42.90%	63.00%	74.00%
	Grade 5	52.40%	53.40%	55.00%	54.50%	52.80%	63.00%	74.00%
	Grade 6	56.00%	57.50%	56.30%	56.80%	56.20%	63.00%	74.00%
	Grade 7**	55.10%	56.30%	60.10%	59.00%	58.50%	63.00%	74.00%
	Grade 8**	51.10%	51.00%	51.40%	51.60%	52.80%	63.00%	74.00%
	Algebra I**	57.30%	59.70%	56.60%	57.00%	54.90%	63.00%	74.00%
	Algebra II	41.80%	53.10%	56.20%	54.10%	63.60%	63.00%	74.00%
	Geometry	51.50%	49.70%	62.50%	60.50%	66.00%	63.00%	74.00%

* 2010 (Voluntary year) for the assessment

** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.

NEW DECISION ITEM
RANK: 5 OF 8

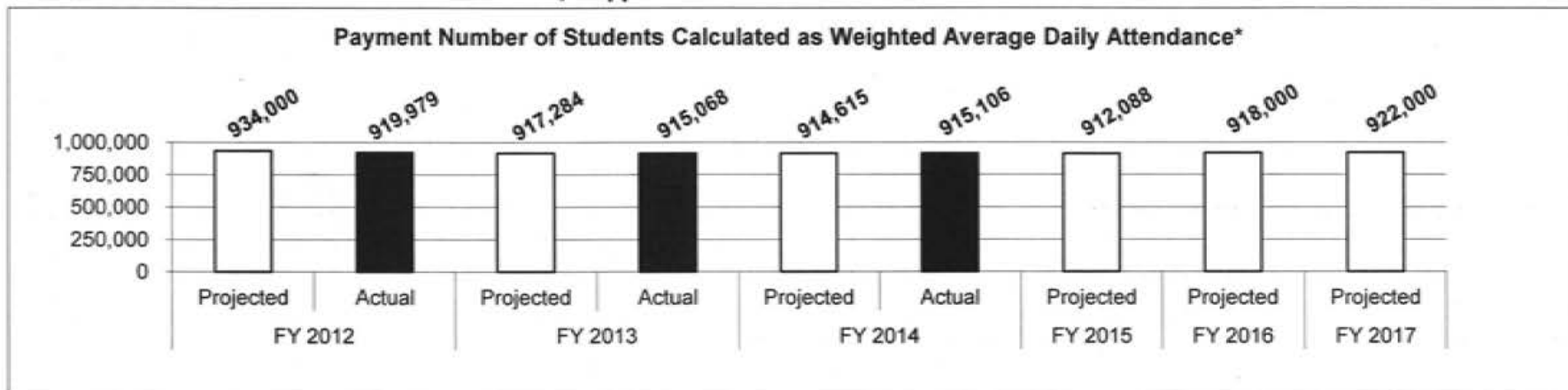
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
DI# 1500001

6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005)

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
FOUNDATION-EQUITY - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	482,487,499	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	482,487,499	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$482,487,499	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$482,487,499	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION-SM SCHOOLS PRG									
CORE									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50143C</u>				
Division of Financial and Administrative Services									
Foundation - Small Schools Program									
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-2081)					Other Funds:				
2. CORE DESCRIPTION									
Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation - Small Schools Program									

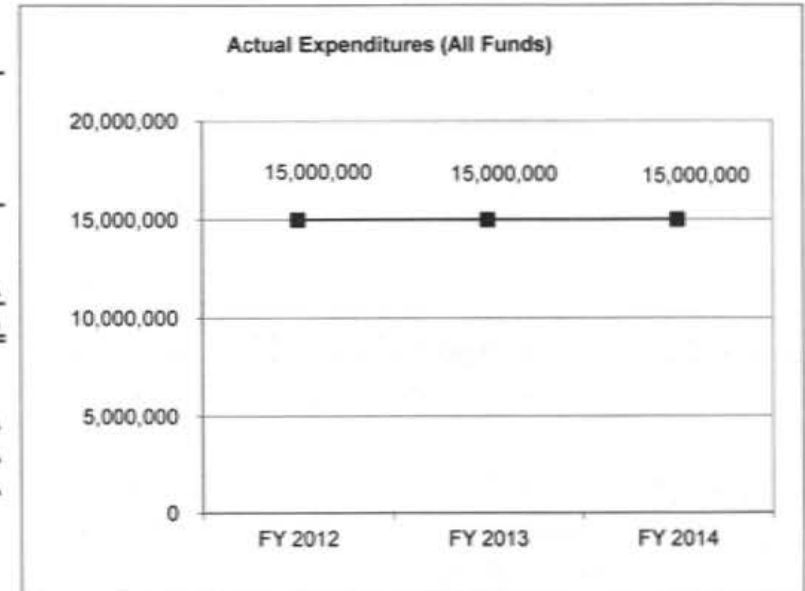
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Small Schools Program

Budget Unit 50143C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

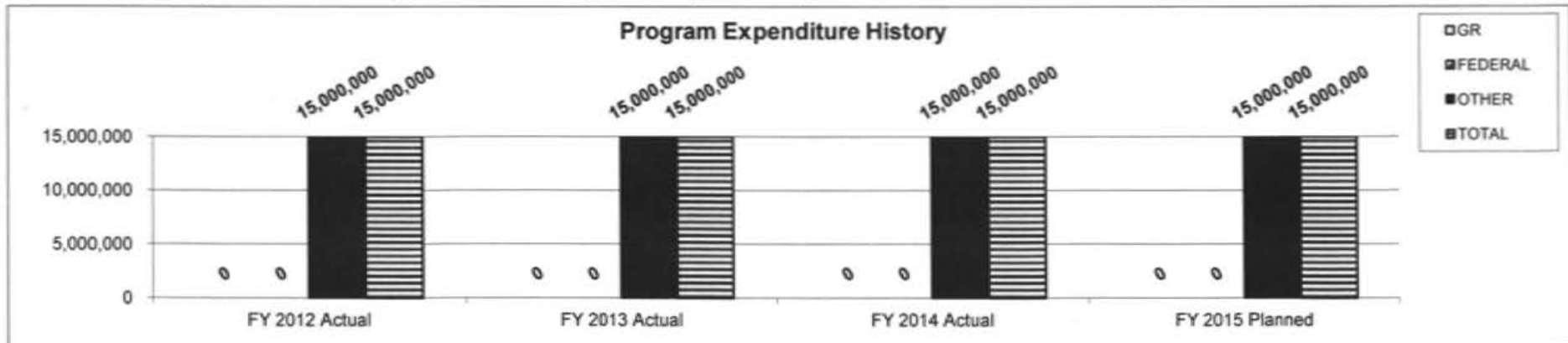
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2081)

7a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:

FY12	34,745	actual
FY13	35,854	actual
FY14	36,558	actual
FY15	36,500	estimate

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

FY12	191	actual
FY13	191	actual
FY14	194	actual
FY15	194	estimate

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	0	0.00
STATE SCHOOL MONEYS	31,024,611	0.00	46,024,611	0.00	46,024,611	0.00	0	0.00
TOTAL - PD	100,297,713	0.00	115,297,713	0.00	115,297,713	0.00	0	0.00
TOTAL	100,297,713	0.00	115,297,713	0.00	115,297,713	0.00	0	0.00
GRAND TOTAL	\$100,297,713	0.00	\$115,297,713	0.00	\$115,297,713	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Transportation

Budget Unit 50133C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	115,297,713	115,297,713	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	115,297,713	115,297,713	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)
 State School Moneys Fund (0616-9106)

Other Funds:

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 29% reimbursement to local boards of education for the eligible costs of transporting students as required by state law.

3. PROGRAM LISTING (list programs included in this core funding)

Transportation

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50133C

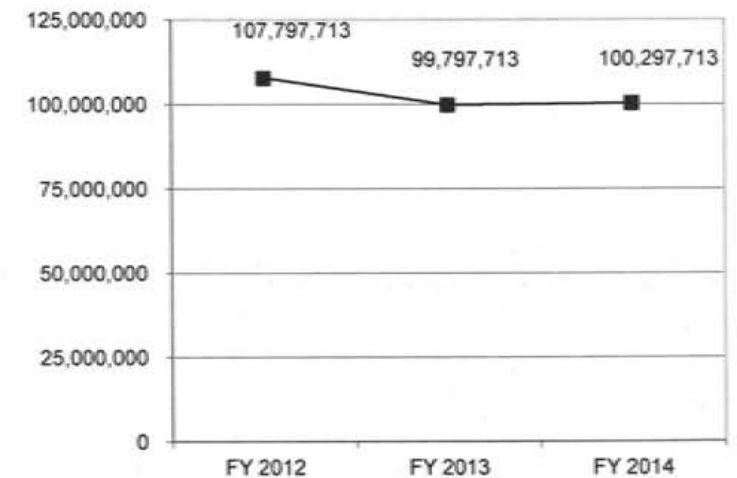
Division of Financial and Administrative Services

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	107,797,713	99,797,713	100,297,713	115,297,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(15,000,000)
Budget Authority (All Funds)	107,797,713	99,797,713	100,297,713	100,297,713
Actual Expenditures (All Funds)	107,797,713	99,797,713	100,297,713	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	115,297,713	115,297,713	
	Total	0.00	0	0	115,297,713	115,297,713	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	115,297,713	115,297,713	
	Total	0.00	0	0	115,297,713	115,297,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	115,297,713	115,297,713	
	Total	0.00	0	0	115,297,713	115,297,713	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	100,297,713	0.00	115,297,713	0.00	115,297,713	0.00	0	0.00
TOTAL - PD	100,297,713	0.00	115,297,713	0.00	115,297,713	0.00	0	0.00
GRAND TOTAL	\$100,297,713	0.00	\$115,297,713	0.00	\$115,297,713	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$100,297,713	0.00	\$115,297,713	0.00	\$115,297,713	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 29% reimbursement to local boards of education for the eligible costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161, and 167.231, RSMo.

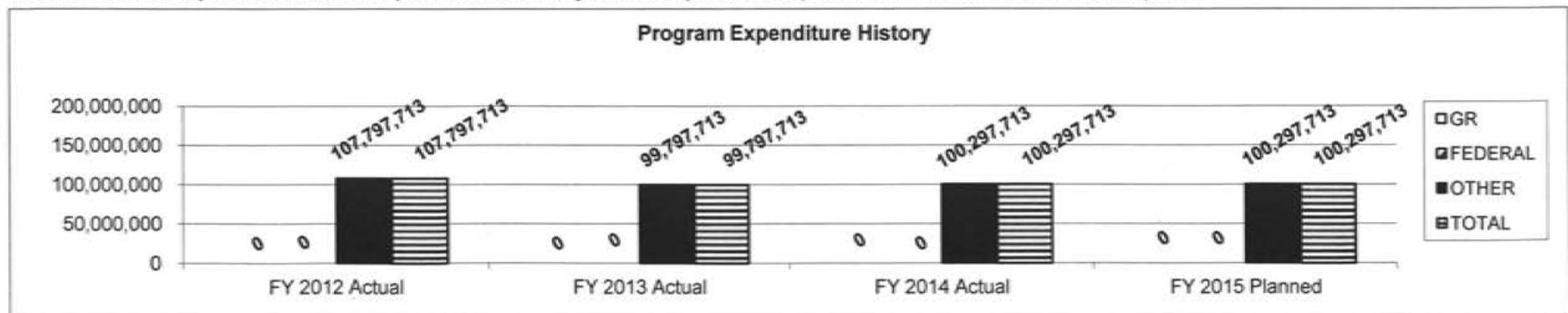
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

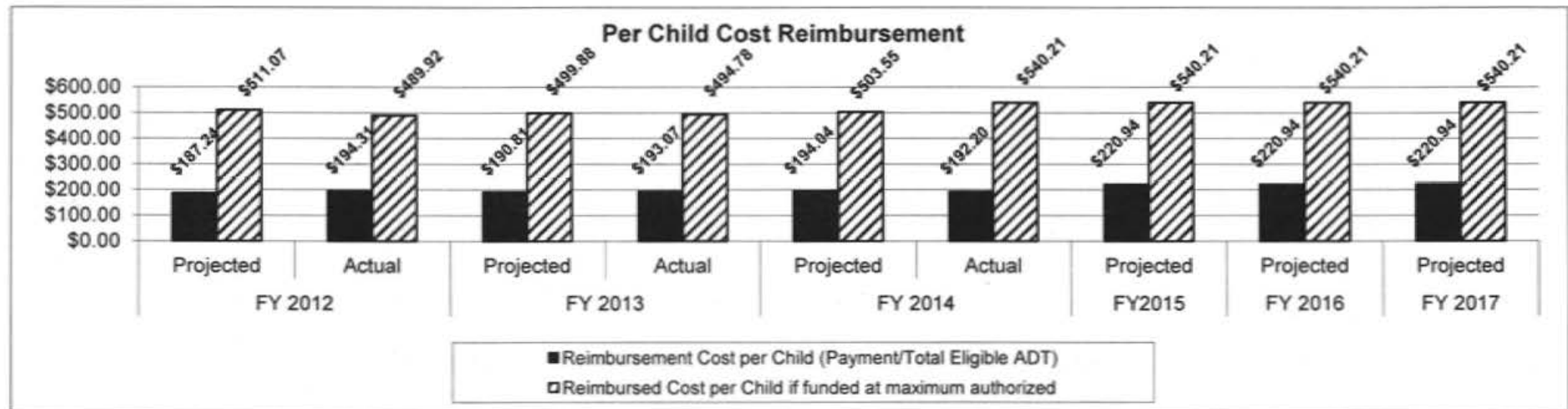
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

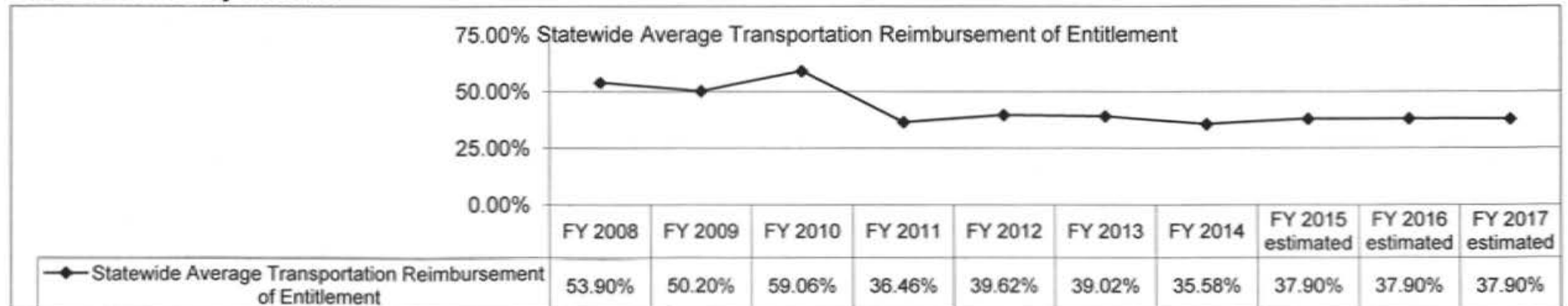
6. What are the sources of the "Other " funds?

Lottery (0291-2362) and State School Moneys Fund (0616-9106)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



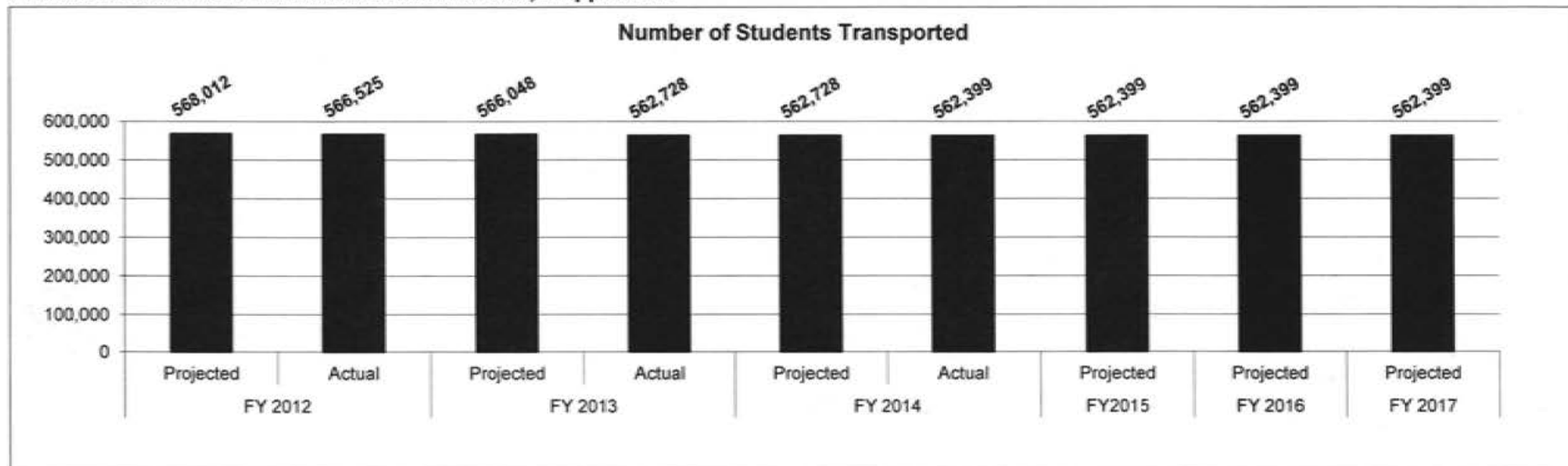
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0	0.00
MO SENIOR SRVC PROTECTION FUND	10,099,750	0.00	0	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	110,599,219	0.00	120,698,969	0.00	120,698,969	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	7,412,900	0.00	7,412,900	0.00	7,412,900	0.00	0	0.00
TOTAL - PD	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
TOTAL	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
FOUNDATION-EARLY SPECIAL ED - 1500003								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$149,660,376	0.00	\$0	0.00

CORE DECISION ITEM

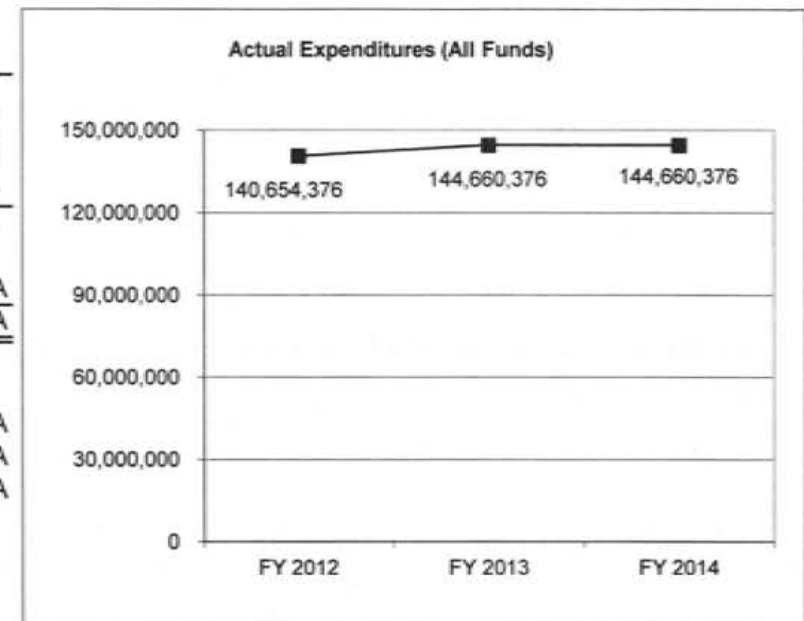
Department of Elementary and Secondary Education					Budget Unit <u>50136C</u>				
Office of Special Education									
Foundation - Early Childhood Special Education (ECSE)									
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	144,660,376	144,660,376	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	144,660,376	144,660,376	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-9107), Lottery (0291-5645) and ECDEC (0859-8322)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).</p> <p>Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Early Childhood Special Education (ECSE)									

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	140,654,376	144,660,376	144,660,376	144,660,376
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	140,654,376	144,660,376	144,660,376	144,660,376
Actual Expenditures (All Funds)	140,654,376	144,660,376	144,660,376	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - EARLY SPECIAL ED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
TOTAL - PD	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
GRAND TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

1. What does this program do?

The ECSE Program ensures FAPE is provided to 3-5 year olds as required under IDEA. The program reimburses districts for costs associated with providing special education services to children with disabilities, ages 3-5. School districts are reimbursed the following year in which services were provided. Federal funds from the special education grant (IDEA Part B) help supplement this grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to appropriate the same amount of state funds for the program as in the previous year. The threshold must be maintained or the state will forfeit federal funding each year until the original threshold is maintained. ECSE state funding is used in the

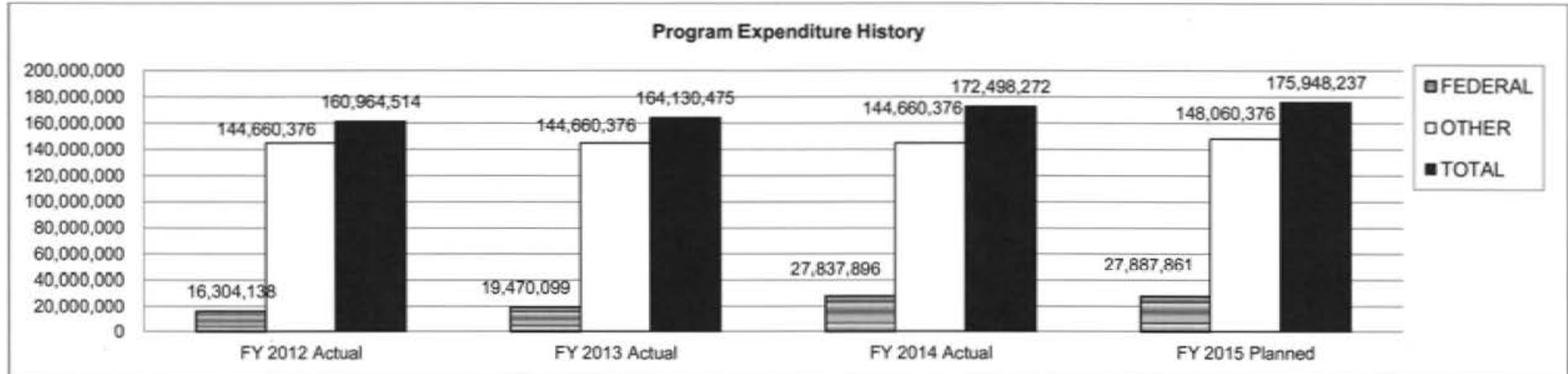
4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Foundation - Early Childhood Special Education (ECSE)
 Program is found in the following core budget(s): ECSE

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Program Expenditures includes planned FY15 supplemental request of \$3,400,000 and federal funds.

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-0702), Lottery Proceeds (0291-5645) and ECDEC (0859-8322)

- 7a. Provide an effectiveness measure.

Early Childhood Special Education Outcome Data	FY12	FY13	FY14
Percent of children with skills below age expectation when they entered ECSE and substantially increased their growth of knowledge and skills at the time of exiting ECSE.	88%	89%	89%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Foundation - Early Childhood Special Education (ECSE)
 Program is found in the following core budget(s): ECSE

7b. Provide an efficiency measure.

Expenditure Breakdown By Service Area	Expenditure Amount
Certificated Staff	67,987,991.22
Noncertificated Staff	38,602,524.47
Benefits	33,166,578.43
Purchased Services	32,720,783.40
Supplies	4,047,982.50
Capital Outlay	4,431,843.75
TOTAL EXPENDITURES	180,957,703.77

Embedded in these expenditures include \$24,145,259.58 in transportation costs for salaries, benefits, district operated bus expenses (fuel, equipment, maintenance, etc.), and contracted transportation services.

NOTE: Expenditure amounts are based on expenditure report requests.
 However, payment amounts may differ due to adjustments for unallowable expenditures.

ECSE REIMBURSEMENT/PAYMENT AMOUNTS	FY12	FY13	FY14
Total Reimbursement Amount	\$160,964,514	\$164,130,475	\$172,498,272
Cost per December 1 Child Count (federal reporting count)	\$14,092	\$14,336	\$15,151
Cost per Total Children Served	\$10,162	\$9,945	\$10,391

7c. Provide the number of clients/individuals served, if applicable.

STUDENTS SERVED	FY12	FY13	FY14
December 1 Child Count (federal reporting count)	11,422	11,449	11,385
Total Children Served Throughout the School Year	15,840	16,503	16,600

NOTE: Dec 1 Child Count is a federally reported count collected on December 1st of the current students with Individualized Education Programs (IEPs).

7d. Provide a customer satisfaction measure, if available.

The Department is currently working on the implementation of a uniform school readiness tool to be used for all children participating in ECSE.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Early Childhood Special Education Increase	DI#	1500003

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-9107)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs are paid through state and federal funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

Funding is needed to continue program services as special education costs rise. Federal funding is maximized at the current level.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Early Childhood Special Education Increase	DI#	1500003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The federal funding under IDEA has been able to sustain increased program costs for the past three years. However, federal funding can no longer sustain the increase to the program. Expenditures below include federal funds.

Fiscal year	Children Served	% Increase	Program Expenditures	% Increase
FY12	15,840	2%	\$ 160,964,514.00	2%
FY13	16,503	4%	\$ 164,130,475.00	2%
FY14	16,600	1%	\$ 172,498,272.00	5%
FY15 Est.	16,932	2%	\$ 175,948,237.44	2%
FY16 Est.	17,271	2%	\$ 181,226,684.56	3%
Average		2%	Average	3%

Available Funding for FY15 = \$172,508,719.52

Estimated 3% increase for FY16 based on average growth. Requesting \$5,000,000 increase.

\$	3,400,000.00	Estimated Funding Needed for FY15
\$	5,000,000.00	Estimated Funding Needed for FY16

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Early Childhood Special Education Increase	DI#	1500003

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0616-9107)									
Program Distributions (800)	0				5,000,000		5,000,000		
Total PSD	0		0		5,000,000		5,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	5,000,000	0.0	5,000,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Early Childhood Special Education Increase	DI#	1500003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served.

STUDENTS	FY12	FY13	FY14
Total Children Served Throughout the School Year	15,840	16,503	16,600

6d. Provide a customer satisfaction measure.

The Department is currently working on the implementation of a uniform school readiness tool to be used for all children participating in ECSE.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department has an extensive expenditure report for monitoring program expenditures. However, the system is antiquated and difficult to extract expenditure/payment data from it. Therefore, the Department is in the process of updating the expenditure report to fix these issues.

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
FOUNDATION-EARLY SPECIAL ED - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	545,453	0.00	501,155	0.00	501,155	0.00	0	0.00
TOTAL - EE	545,453	0.00	501,155	0.00	501,155	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	0	0.00
TOTAL - PD	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	0	0.00
TOTAL	50,069,029	0.00	50,069,028	0.00	50,069,028	0.00	0	0.00
GRAND TOTAL	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Foundation - Career Education

Budget Unit 50139C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	501,155	501,155
PSD	0	0	49,567,873	49,567,873
TRF	0	0	0	0
Total	0	0	50,069,028	50,069,028
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720 and 0616-9108)

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career and technical education programs, services, and activities in 444 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

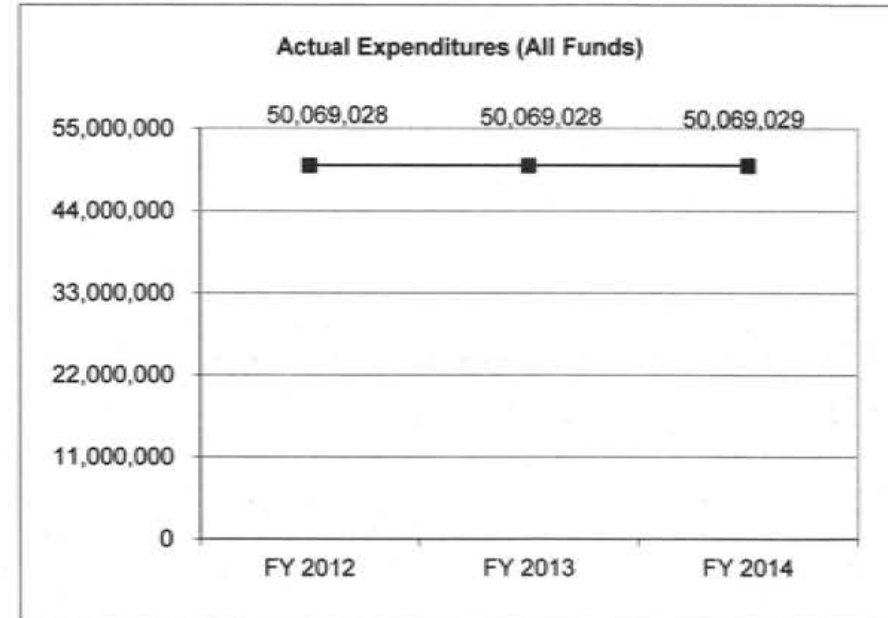
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Foundation - Career Education

Budget Unit 50139C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Actual Expenditures (All Funds)	50,069,028	50,069,028	50,069,029	N/A
Unexpended (All Funds)	0	0	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	501,155	501,155	
	PD	0.00	0	0	49,567,873	49,567,873	
	Total	0.00	0	0	50,069,028	50,069,028	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	501,155	501,155	
	PD	0.00	0	0	49,567,873	49,567,873	
	Total	0.00	0	0	50,069,028	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	501,155	501,155	
	PD	0.00	0	0	49,567,873	49,567,873	
	Total	0.00	0	0	50,069,028	50,069,028	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	30,651	0.00	25,000	0.00	25,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	155	0.00	155	0.00	0	0.00
SUPPLIES	255,651	0.00	254,000	0.00	254,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	131,490	0.00	85,000	0.00	85,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	300	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	117,427	0.00	125,000	0.00	125,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,368	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,566	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	545,453	0.00	501,155	0.00	501,155	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	0	0.00
TOTAL - PD	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	0	0.00
GRAND TOTAL	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

1. What does this program do?

The Office of College and Career Readiness is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585, RSMo.

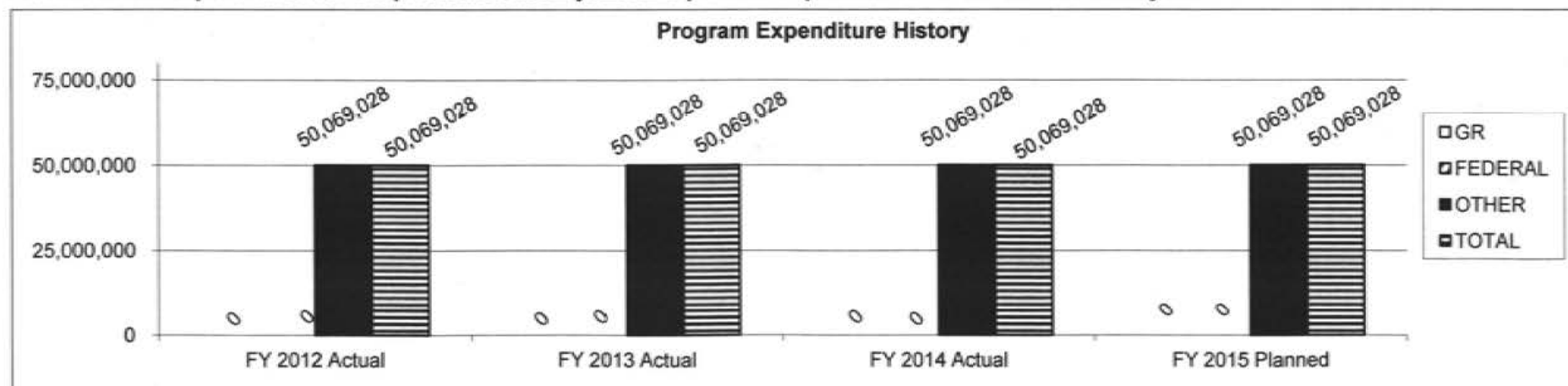
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

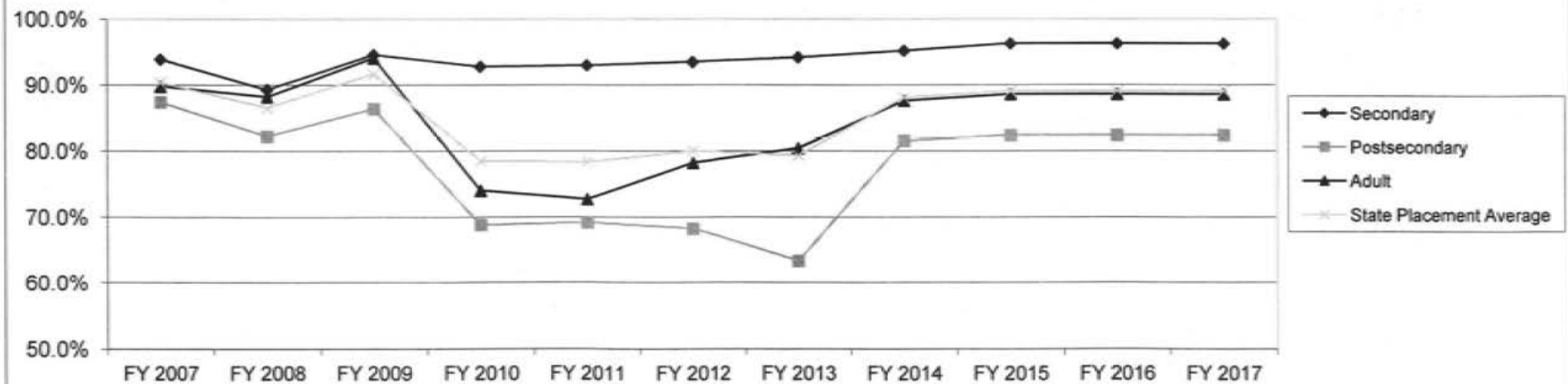
6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720) and (0616-9108)

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Secondary	93.9%	89.3%	94.6%	92.8%	93.0%	93.5%	94.2%	95.2%	96.3%	96.3%	96.3%
Postsecond	87.4%	82.2%	86.4%	68.8%	69.2%	68.3%	63.4%	81.5%	82.4%	82.4%	82.4%
Adult	89.8%	88.2%	94.1%	74.0%	72.7%	78.2%	80.4%	87.6%	88.6%	88.6%	88.6%
State Placement Average	90.4%	86.6%	91.7%	78.5%	78.3%	80.0%	79.3%	88.1%	89.1%	89.1%	89.1%



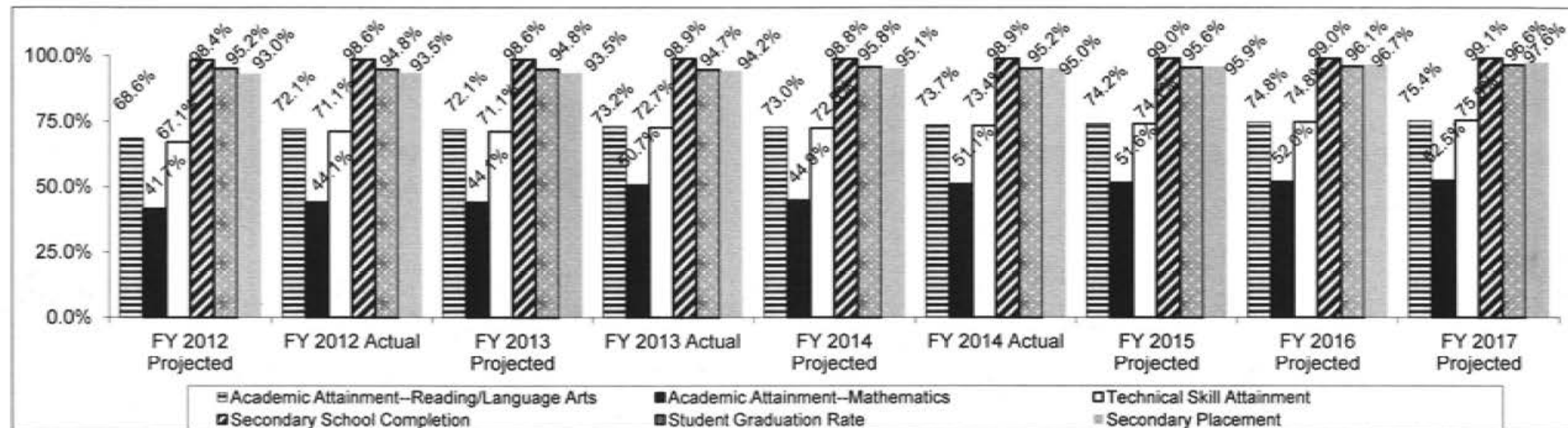
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

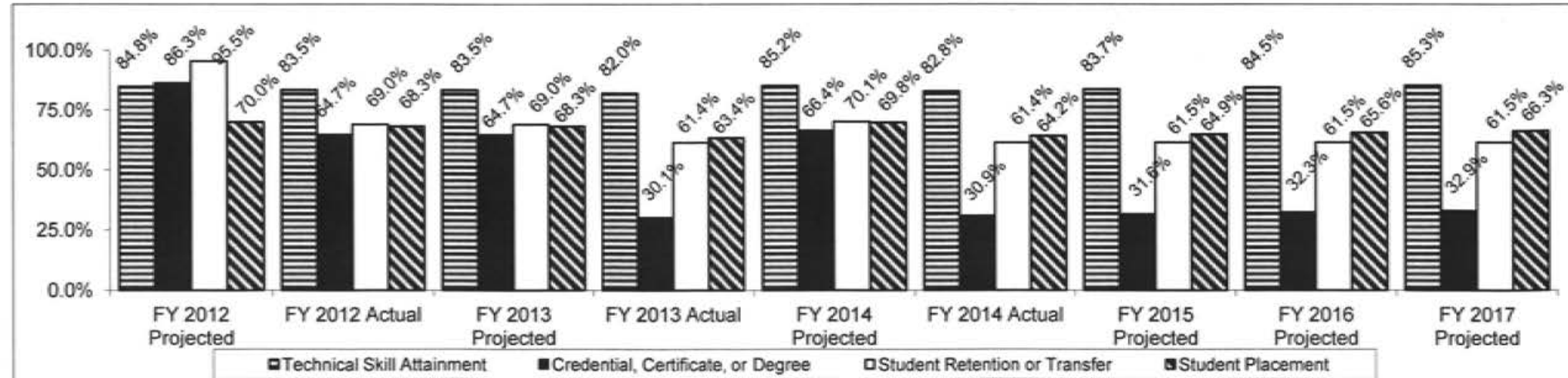
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



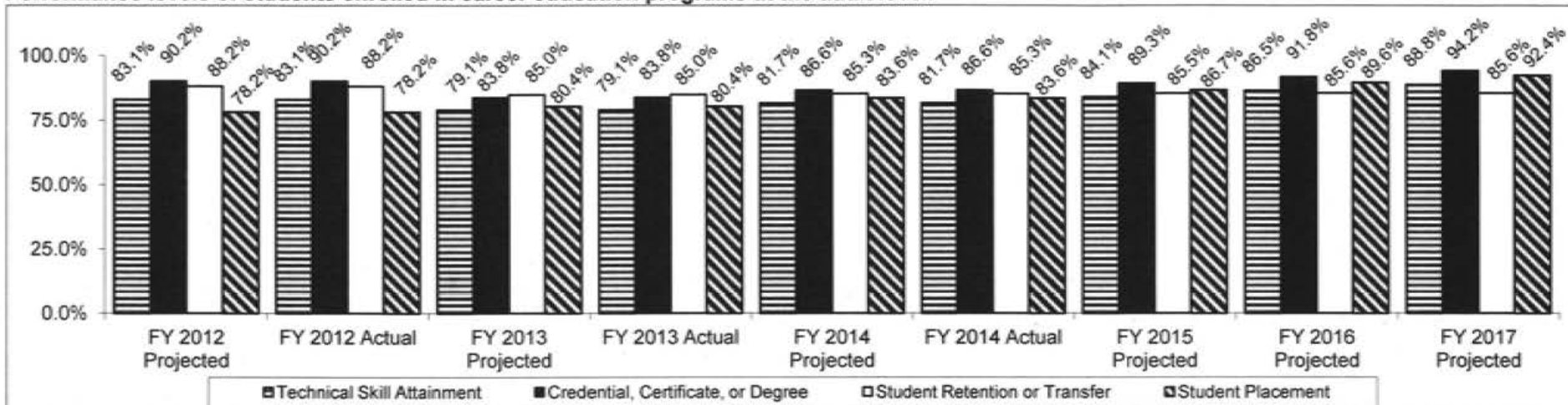
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Education

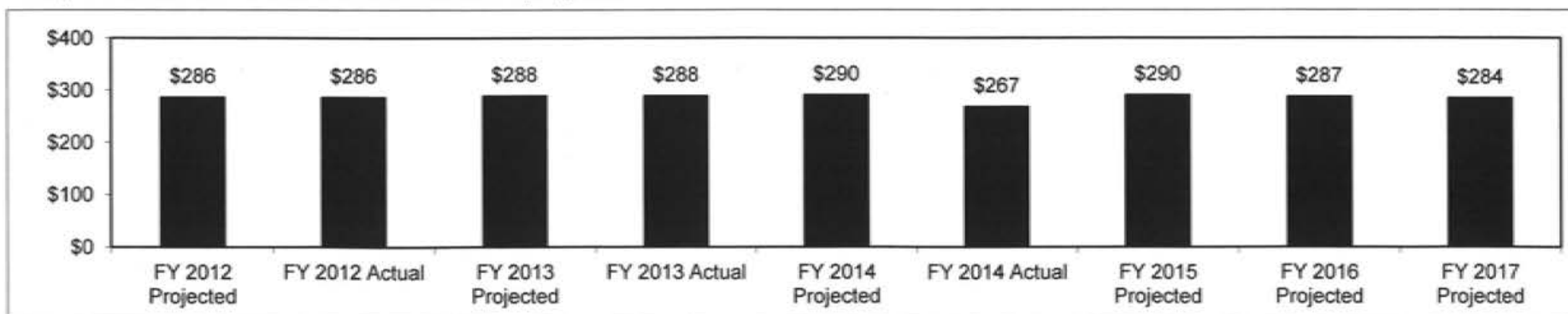
Program is found in the following core budget(s): Foundation - Career Education

Performance levels of students enrolled in career education programs at the adult level.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



PROGRAM DESCRIPTION

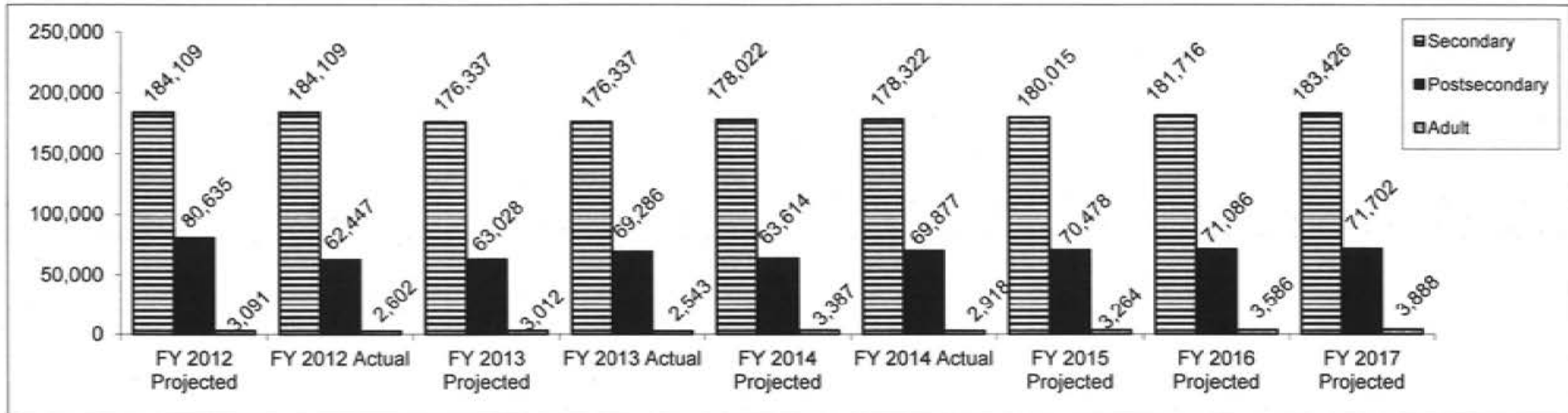
Department of Elementary and Secondary Education

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION-EARLY CHILDHOOD DEV									
CORE									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	10,000,000	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	
TOTAL - PD	15,000,000	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00	
TOTAL	15,000,000	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00	
FOUNDATION-EARLY CHILDHOOD DEV - 1500002									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	0	0.00	3,462,250	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,462,250	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,462,250	0.00	0	0.00	
GRAND TOTAL	\$15,000,000	0.00	\$16,000,000	0.00	\$19,462,250	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Foundation - Early Childhood Development - Parents as Teachers (PAT)									
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	16,000,000	16,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	16,000,000	16,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0722) and Early Childhood Development Education and Care Fund (0859-8118)					Other Funds:				
2. CORE DESCRIPTION									
This program is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. The Early Childhood Development program is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to community resources.									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation - Early Childhood Development - Parents as Teachers (PAT)									

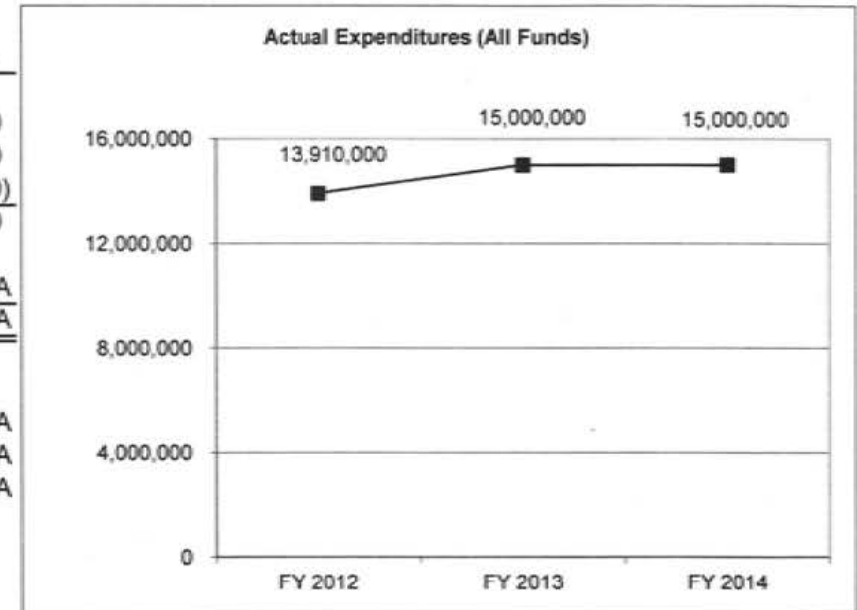
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Foundation - Early Childhood Development

Budget Unit 50140C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	16,050,000	15,000,000	15,000,000	16,000,000
Less Reverted (All Funds)	(90,000)	0	0	0
Less Restricted (All Funds)	(2,050,000)	0	0	(1,000,000)
Budget Authority (All Funds)	13,910,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	13,910,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-EARLY CHILDHOOD DEV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	16,000,000	16,000,000	
	Total	0.00	0	0	16,000,000	16,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	16,000,000	16,000,000	
	Total	0.00	0	0	16,000,000	16,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	16,000,000	16,000,000	
	Total	0.00	0	0	16,000,000	16,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

1. What does this program do?

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and resources. During family personal visits, parent educators partner with the family providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow families to engage with other families in a group setting to discuss parenting issues and participate in activities with their child(ren). This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's development including a hearing and vision checks. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, Libraries, etc. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, 178.691-178.699, RSMo.

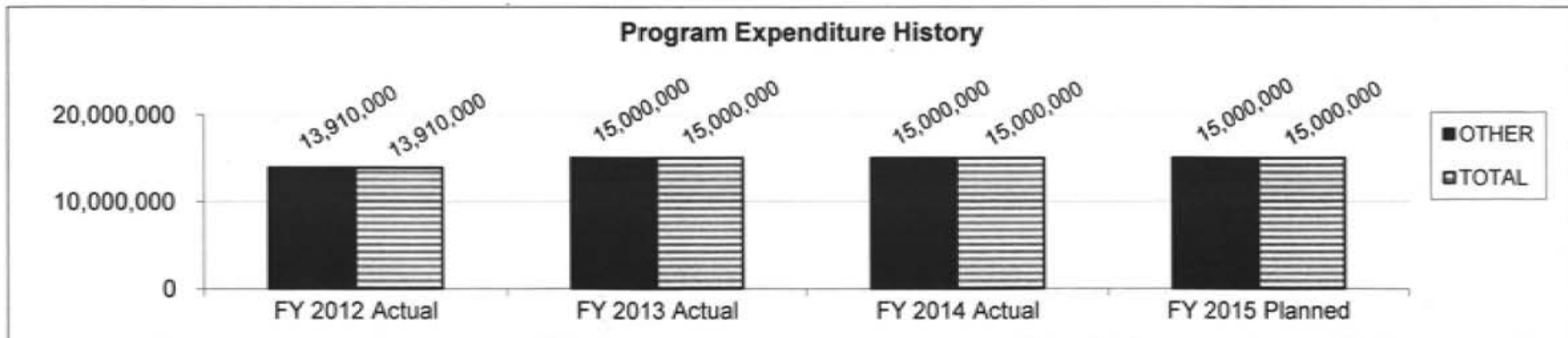
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

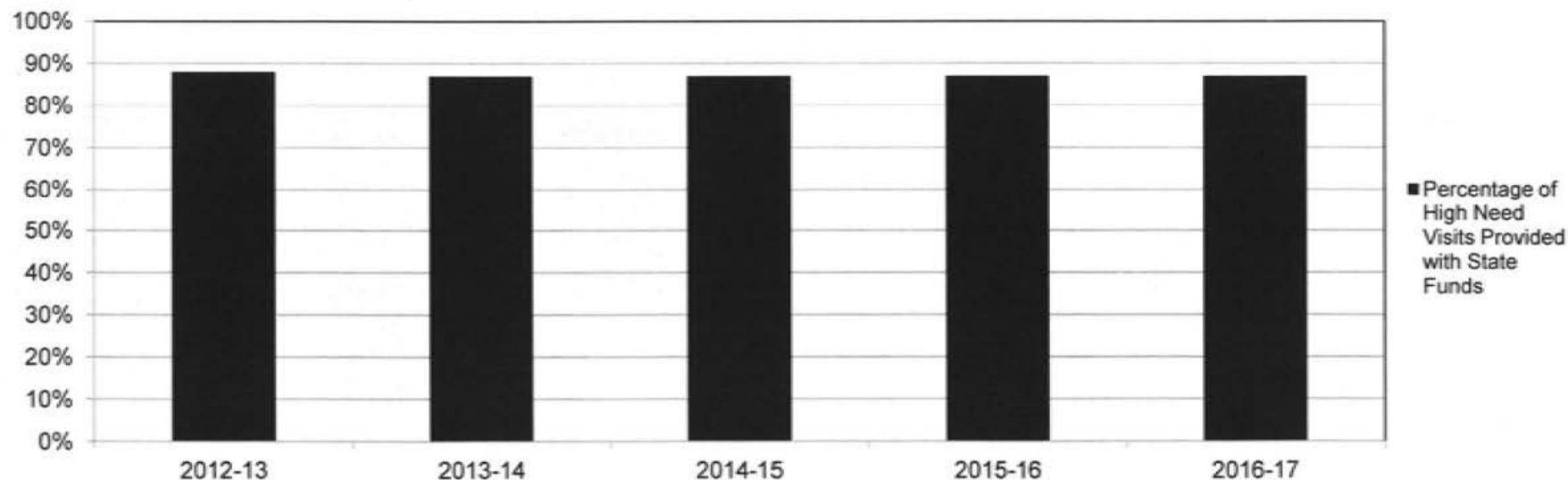
Program is found in the following core budget(s): Foundation Early Childhood Development

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722) and Early Childhood Development Education Care Fund (0859-8118)

7a. Provide an effectiveness measure.

Percentage of State Funded Parent Education Services to High Need Families



	2012-13	2013-14	2014-15	2015-16	2016-17
Percentage of High Need Visits Provided with State Funds	88%	87%	87%	87%	87%

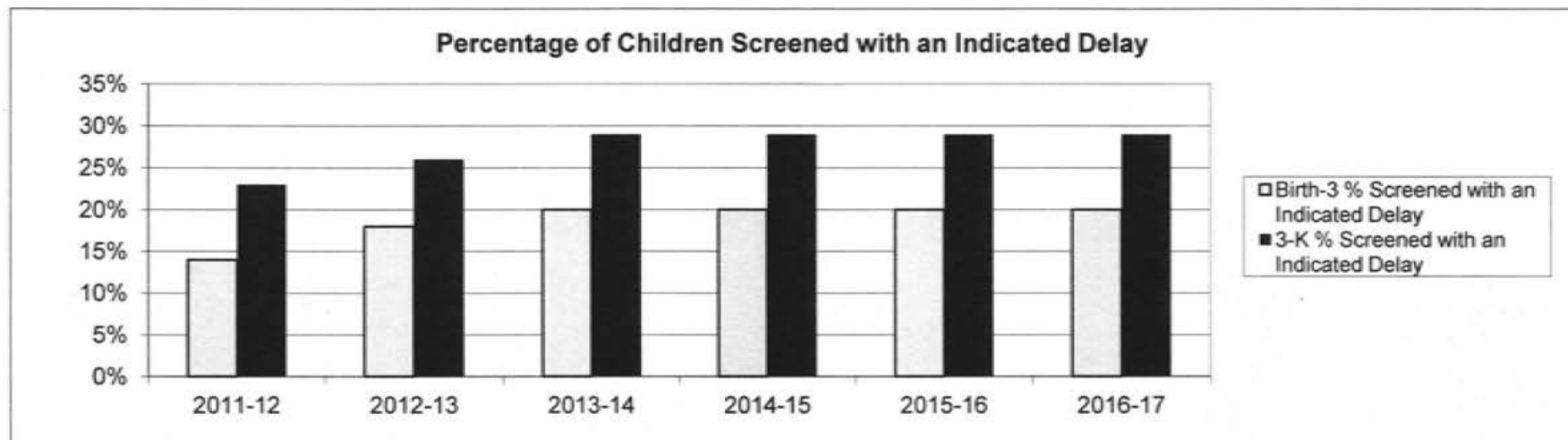
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7b. Provide an efficiency measure.



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Birth-3 Children Screened	42,393	39,838	37,124	37,124	37,124	37,124
Birth-3 Children Screened with an Indicated Delay	6,080	7,212	7,381	7,381	7,381	7,381
Birth-3 % Screened with an Indicated Delay	14%	18%	20%	20%	20%	20%
3-K Children Screened	66,550	67,257	64,599	64,599	64,599	64,599
3-K Children Screened with an Indicated Delay	15,090	17,433	18,836	18,836	18,836	18,836
3-K % Screened with an Indicated Delay	23%	26%	29%	29%	29%	29%

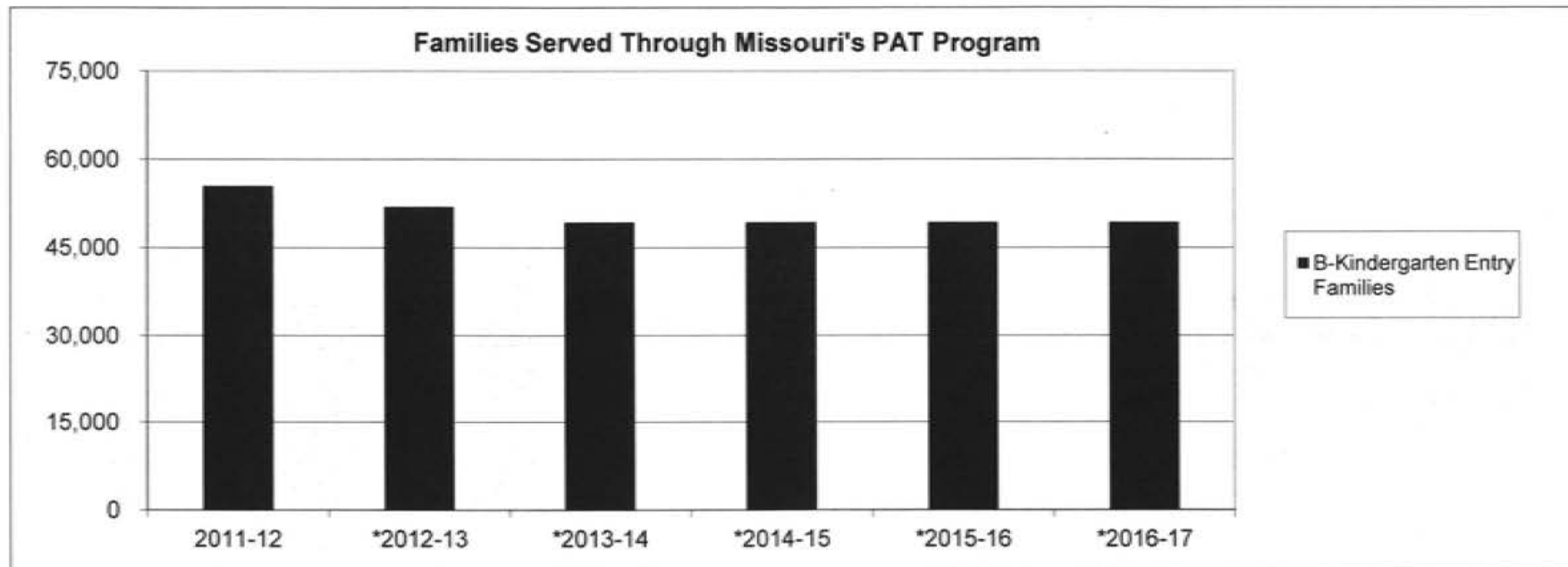
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7c. Provide the number of clients/individuals served, if applicable.



	2011-12	*2012-13	*2013-14	*2014-15	*2015-16	*2016-17
B-Kindergarten Entry Families	55,515	51,946	49,320	49,320	49,320	49,320
B-K Percentage	16%	15%	15%	15%	15%	15%

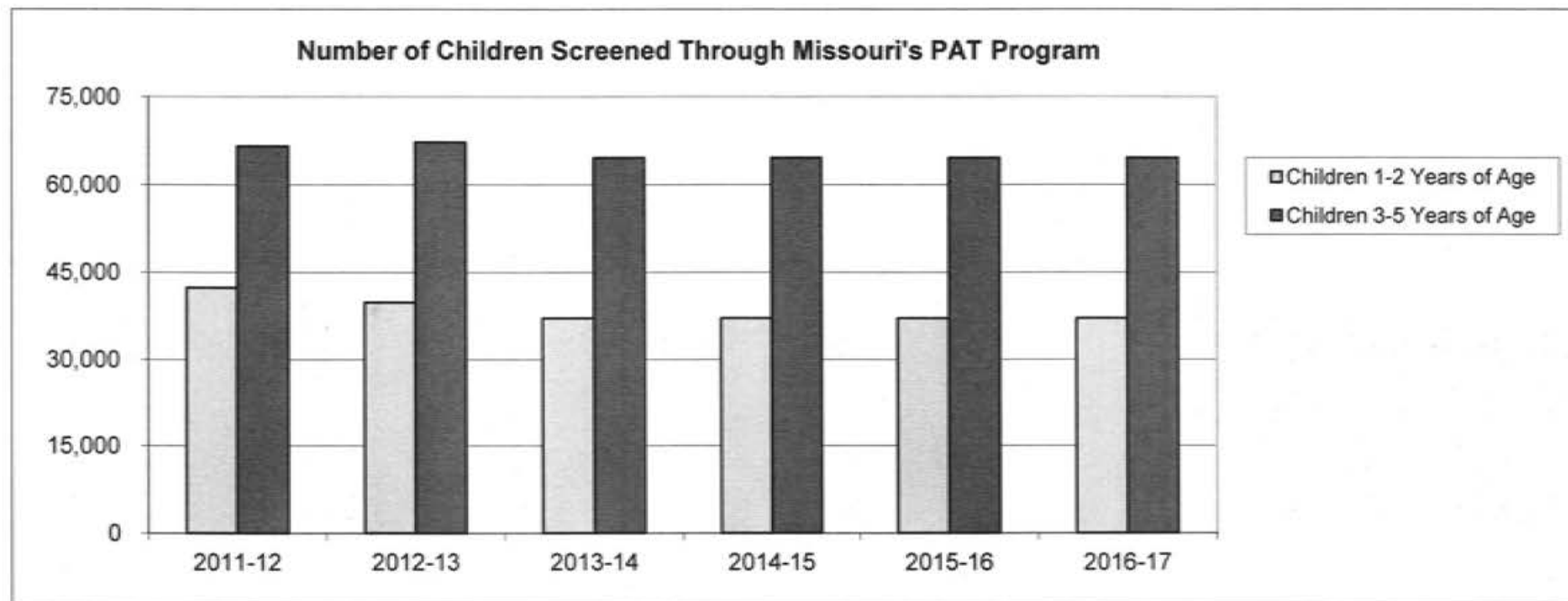
* Programs are encouraged to provide more intensive services to families which has caused the total number of families served to decrease.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Children 1-2 Years of Age	42,393	39,838	37,124	37,124	37,124	37,124
Children 3-5 Years of Age	66,550	67,257	64,599	64,599	64,599	64,599
Total Children	108,943	107,095	101,723	101,723	101,723	101,723

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit **50140C**

Office of Early and Extended Learning

Foundation - Early Childhood Development - Parents as Teachers (PAT)

DI# **1500002**

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,462,250	3,462,250
TRF	0	0		0
Total	0	0	3,462,250	3,462,250
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0722)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The increased funding is to provide additional resources for the early childhood development support program serving high need families.

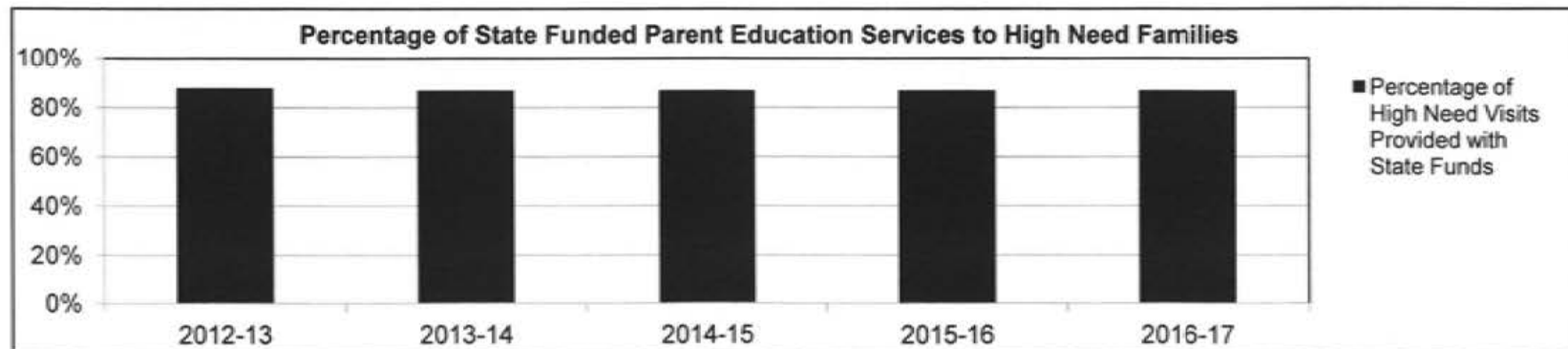
This program provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

NEW DECISION ITEM									
RANK: <u>6</u> OF <u>8</u>									
Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Foundation - Early Childhood Development - Parents as Teachers (PAT)					DI# <u>1500002</u>				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>These additional funds would be used to provide parent education services to approximately 2,518 high need families on waiting lists throughout Missouri.</p> <p>2,518 high need families X 25 personal visits (eligible for up to 25 per program year) X \$55.00 (current reimbursement rate)</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
(0616-0722)									
Program Distributions (800)					3,462,250		3,462,250		
Total PSD	0		0		3,462,250		3,462,250		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,462,250	0.0	3,462,250	0.0	0

NEW DECISION ITEM									
RANK: <u>6</u> OF <u>8</u>									
Department of Elementary and Secondary Education				Budget Unit		<u>50140C</u>			
Office of Early and Extended Learning				DI#		<u>1500002</u>			
Foundation - Early Childhood Development - Parents as Teachers (PAT)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 50140C

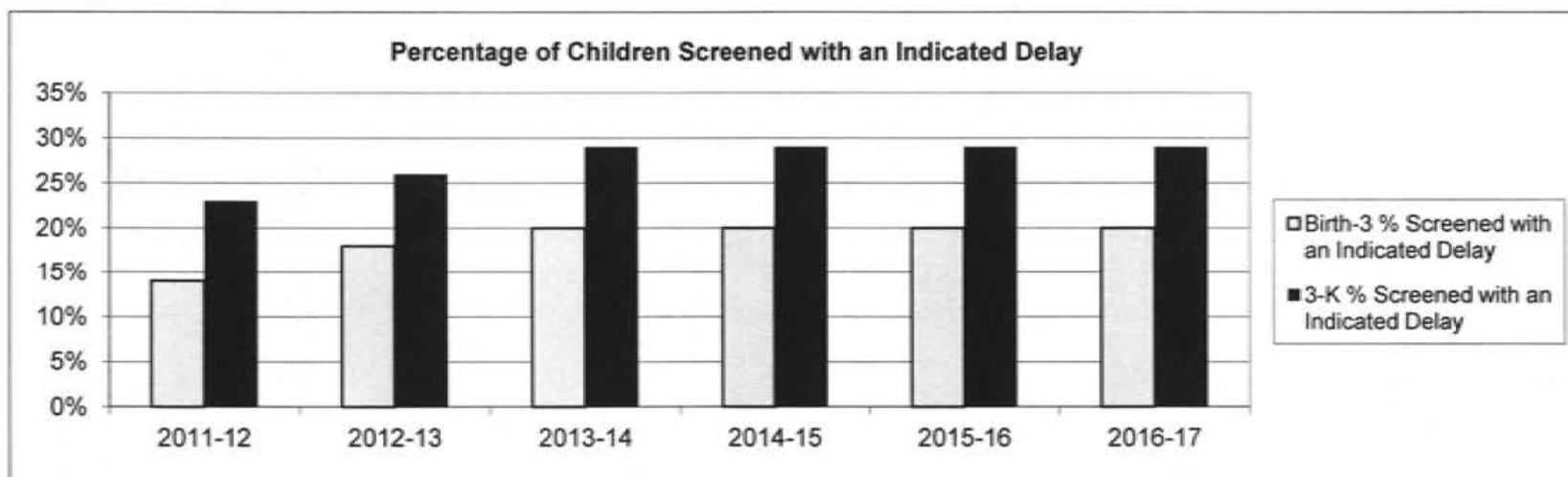
Office of Early and Extended Learning

Foundation - Early Childhood Development - Parents as Teachers (PAT)

DI# 1500002

	2012-13	2013-14	2014-15	2015-16	2016-17
Percentage of High Need Visits Provided	88%	87%	87%	87%	87%

6b. Provide an efficiency measure.



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Birth-3 Children Screened	42,393	39,838	37,124	37,124	37,124	37,124
Birth-3 Children Screened with an Indicated Delay	6,080	7,212	7,381	7,381	7,381	7,381
Birth-3 % Screened with an Indicated Delay	14%	18%	20%	20%	20%	20%
3-K Children Screened	66,550	67,257	64,599	64,599	64,599	64,599
3-K Children Screened with an Indicated Delay	15,090	17,433	18,836	18,836	18,836	18,836
3-K % Screened with an Indicated Delay	23%	26%	29%	29%	29%	29%

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education

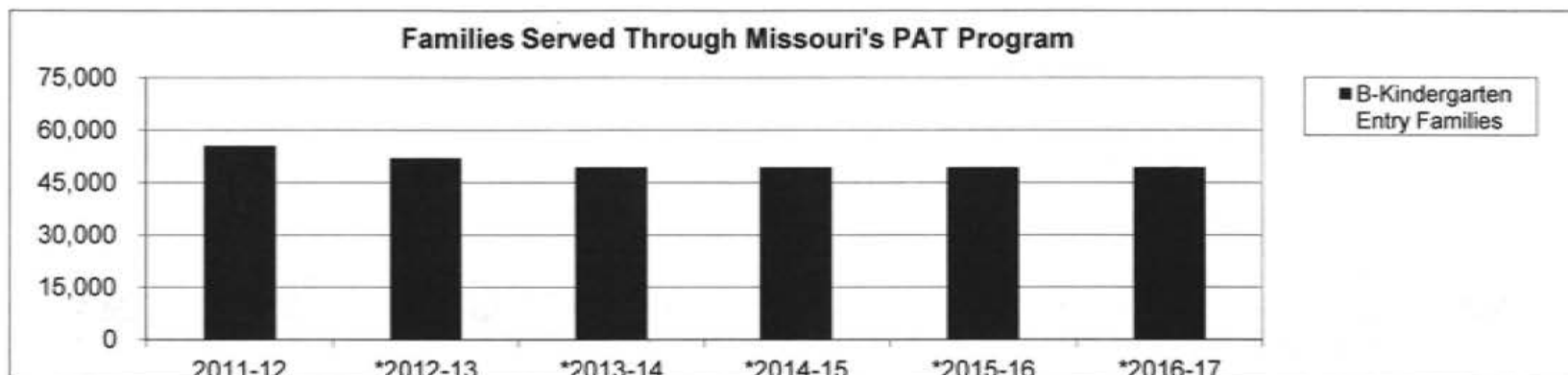
Budget Unit 50140C

Office of Early and Extended Learning

Foundation - Early Childhood Development - Parents as Teachers (PAT)

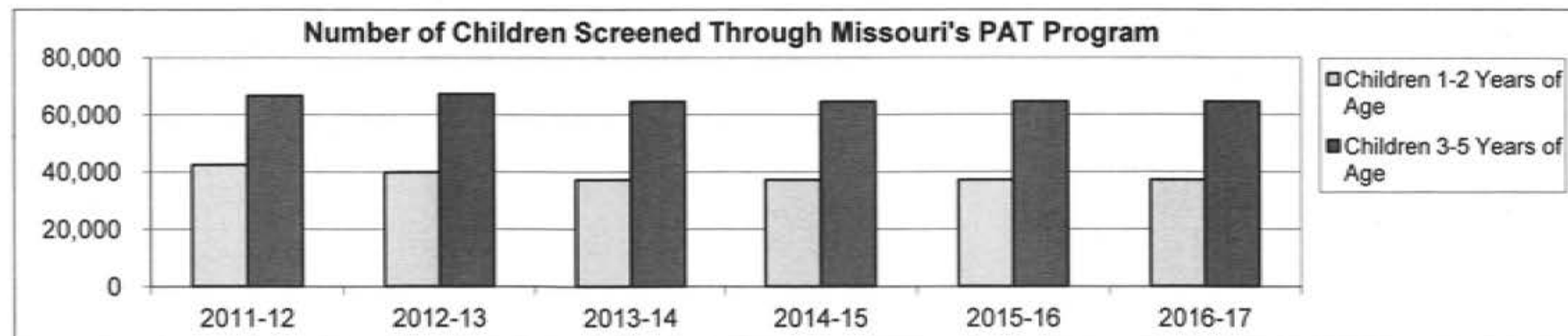
DI# 1500002

6c. Provide the number of clients/individuals served, if applicable.



	2011-12	*2012-13	*2013-14	*2014-15	*2015-16	*2016-17
B-Kindergarten Entry Families	55,515	51,946	49,320	49,320	49,320	49,320
B-K Percentage	16%	15%	15%	15%	15%	15%

* Programs are encouraged to provide more intensive services to families which has caused the total number



NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 50140C

Office of Early and Extended Learning

Foundation - Early Childhood Development - Parents as Teachers (PAT)

DI# 1500002

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Children 1-2 Years of Age	42,393	39,838	37,124	37,124	37,124	37,124
Children 3-5 Years of Age	66,550	67,257	64,599	64,599	64,599	64,599
Total Children	108,943	107,095	101,723	101,723	101,723	101,723

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Parents as Teachers programs throughout the state of Missouri have waiting lists of families they are unable to reach with the current level of funding. Funding would help serve more families with Parents as Teachers.

Inform school leaders about the importance of increasing participation in parent education programs and support systems, particularly among high-need families.

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-EARLY CHILDHOOD DEV								
FOUNDATION-EARLY CHILDHOOD DEV - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,462,250	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,462,250	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,462,250	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,462,250	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	24,145,351	690.96	28,025,792	700.01	26,025,792	700.01	0	0.00
DEPT ELEM-SEC EDUCATION	114,708	2.68	704,721	18.89	704,721	18.89	0	0.00
TOTAL - PS	24,260,059	693.64	28,730,513	718.90	26,730,513	718.90	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,163,129	0.00	12,796,194	0.00	14,796,194	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,679,603	0.00	4,591,668	0.00	4,591,668	0.00	0	0.00
BINGO PROCEEDS FOR EDUCATION	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	0	0.00
TOTAL - EE	19,719,087	0.00	19,264,217	0.00	21,264,217	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	80,121	0.00	88,201	0.00	88,201	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	410,000	0.00	410,000	0.00	0	0.00
TOTAL - PD	80,121	0.00	498,201	0.00	498,201	0.00	0	0.00
TOTAL	44,059,267	693.64	48,492,931	718.90	48,492,931	718.90	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	151,115	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	3,798	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	154,913	0.00	0	0.00
TOTAL	0	0.00	0	0.00	154,913	0.00	0	0.00
GRAND TOTAL	\$44,059,267	693.64	\$48,492,931	718.90	\$48,647,844	718.90	\$0	0.00

CORE DECISION ITEM

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50141C

Office of Special Education

Foundation - State Board Operated Programs

3. PROGRAM LISTING (list programs included in this core funding)

MSB
MSD
MSSD

4. FINANCIAL HISTORY

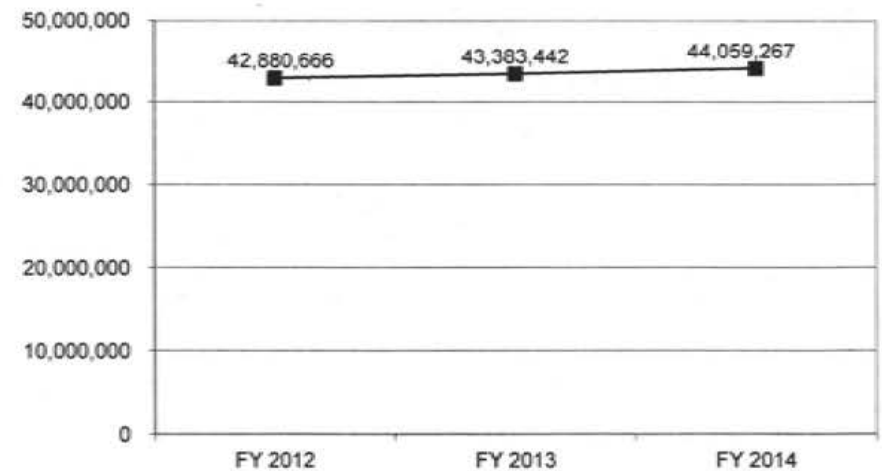
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	46,021,428	50,984,004	51,183,563	48,492,931
Less Reverted (All Funds)	(1,198,752)	(1,212,350)	(1,218,223)	(1,227,306)
Less Restricted (All Funds)				(131,081)
Budget Authority (All Funds)	44,822,676	49,771,654	49,965,340	47,134,544
Actual Expenditures (All Funds)	42,880,666	43,383,442	44,059,267	NA
Unexpended (All Funds)	1,942,010	6,388,212	5,906,073	NA
Unexpended, by Fund:				
General Revenue	0	0	608	NA
Federal	1,942,010	6,388,212	5,905,465	NA
Other	0	0	0	NA

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Unexpended federal includes capacity

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	718.90	28,025,792	704,721	0	28,730,513	
		EE	0.00	12,796,194	4,591,668	1,876,355	19,264,217	
		PD	0.00	88,201	410,000	0	498,201	
		Total	718.90	40,910,187	5,706,389	1,876,355	48,492,931	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1542 0015	PS	0.00	(2,000,000)	0	0	(2,000,000)	Reallocation of PS to EE to better reflect actual expenditures.
Core Reallocation	1542 2298	EE	0.00	2,000,000	0	0	2,000,000	Reallocation of PS to EE to better reflect actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	718.90	26,025,792	704,721	0	26,730,513	
		EE	0.00	14,796,194	4,591,668	1,876,355	21,264,217	
		PD	0.00	88,201	410,000	0	498,201	
		Total	718.90	40,910,187	5,706,389	1,876,355	48,492,931	
GOVERNOR'S RECOMMENDED CORE								
		PS	718.90	26,025,792	704,721	0	26,730,513	
		EE	0.00	14,796,194	4,591,668	1,876,355	21,264,217	
		PD	0.00	88,201	410,000	0	498,201	
		Total	718.90	40,910,187	5,706,389	1,876,355	48,492,931	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
OTHER	0	0.00	16	0.00	16	0.00	0	0.00
INTERMEDIATE CLERK	0	0.00	625	0.00	625	0.00	0	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	21,220	0.84	21,220	0.84	0	0.00
SECRETARY/TEACHER AIDE	22,563	0.84	24,429	0.88	24,429	0.88	0	0.00
COMPUTER INFO TECH	24,889	0.36	57	0.00	57	0.00	0	0.00
CUSTODIAL WORKER I	183,873	7.83	638,710	23.65	638,710	23.65	0	0.00
CUSTODIAL WORKER II	779,114	31.11	530,270	20.26	530,270	20.26	0	0.00
CUSTODIAL WORK SUPERVISOR	65,286	2.00	35,830	1.00	35,830	1.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	30,085	1.30	31,337	1.29	31,337	1.29	0	0.00
DORMITORY DIRECTOR	106,657	2.47	181,292	4.00	181,292	4.00	0	0.00
ASST DORMITORY DIRECTOR	114,040	3.20	140,264	3.16	140,264	3.16	0	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	34,728	1.48	34,728	1.48	0	0.00
LAUNDRY WORKER	17,039	0.79	35,808	1.58	35,808	1.58	0	0.00
LAUNDRY SUPERVISOR	0	0.00	20,777	1.00	20,777	1.00	0	0.00
NIGHT WATCH	25,676	1.31	40,262	1.00	40,262	1.00	0	0.00
COOK I	85,287	4.13	267,648	9.77	267,648	9.77	0	0.00
COOK II	399,649	16.91	267,707	11.65	267,707	11.65	0	0.00
FOOD SERVICE MANAGER	66,936	1.72	72,522	1.80	72,522	1.80	0	0.00
STOREKEEPER II	79,332	3.15	85,716	3.00	85,716	3.00	0	0.00
SUPPLY MANAGER	36,279	1.00	36,684	1.00	36,684	1.00	0	0.00
TEACHER AIDE	5,630,656	213.84	5,995,378	187.25	5,995,378	187.25	0	0.00
TCHR AIDE-BUS DRIVER	156,384	5.99	222,529	7.90	222,529	7.90	0	0.00
TCHR AIDE - BUS ATND	278,893	10.57	214,468	7.90	214,468	7.90	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	30,852	1.18	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	53,175	0.92	132,394	1.80	132,394	1.80	0	0.00
TEACHER	5,405,177	108.35	7,895,603	161.88	5,895,603	161.88	0	0.00
TEACHER IN CHARGE	300,282	5.33	179,979	3.08	179,979	3.08	0	0.00
VISION EDUC TEACHER AIDE	20,759	0.80	0	0.00	0	0.00	0	0.00
INSTRUCTIONAL SPECIALIST	123,003	2.79	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	42,117	0.92	97,262	2.00	97,262	2.00	0	0.00
ACTIVITIES DIRECTOR	43,611	0.92	38,511	0.80	38,511	0.80	0	0.00
SCHOOL LIBRARIAN	78,955	1.40	81,456	1.40	81,456	1.40	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
GUIDANCE COUNSELOR	35,494	0.74	53,516	0.88	53,516	0.88	0	0.00
COORDINATOR	121,134	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR	479,378	8.91	462,948	8.00	462,948	8.00	0	0.00
ASST DIRECTOR	192,492	4.00	248,925	4.00	248,925	4.00	0	0.00
HR ANALYST II	0	0.00	114,248	3.00	114,248	3.00	0	0.00
SUPERVISOR	637,153	13.57	1,154,798	18.41	1,154,798	18.41	0	0.00
HR ANALYST	149,580	4.00	44,269	1.00	44,269	1.00	0	0.00
HR SCHOOL SPECIALIST	41,559	1.00	0	0.00	0	0.00	0	0.00
ASST BUSINESS MANAGER	0	0.00	42,424	1.00	42,424	1.00	0	0.00
BUSINESS MANAGER	0	0.00	178,363	3.00	178,363	3.00	0	0.00
BUS DRIVER	97,955	4.19	104,072	3.97	104,072	3.97	0	0.00
BUS ATTENDANT	63,085	3.08	94,295	4.17	94,295	4.17	0	0.00
BUILDING ADMINISTRATOR	1,026,544	19.41	1,097,010	19.24	1,097,010	19.24	0	0.00
SUPERINTENDENT	201,667	2.63	231,621	3.00	231,621	3.00	0	0.00
ASST SUPERINTENDENT	178,786	3.00	189,167	3.00	189,167	3.00	0	0.00
PHYSICIAN	18,576	0.17	18,812	0.67	18,812	0.67	0	0.00
NURSING ASSISTANT	22,496	0.86	22,848	0.79	22,848	0.79	0	0.00
NURSE LPN	100,579	3.02	115,349	3.17	115,349	3.17	0	0.00
REGISTERED NURSE	800,249	15.44	798,832	9.50	798,832	9.50	0	0.00
REGISTERED NURSE, BSN	319,283	5.81	460,831	8.10	460,831	8.10	0	0.00
LONG TERM SUB TEACHER	604,446	16.96	0	0.00	0	0.00	0	0.00
SHORT TERM SUB TEACHER	229,575	8.57	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	55,762	0.92	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	636,888	12.99	943,822	14.50	943,822	14.50	0	0.00
COORDINATING SPEECH THERAPIST	36,249	0.70	45,512	0.70	45,512	0.70	0	0.00
SPEECH THERAPIST	191,478	3.40	508,325	3.50	508,325	3.50	0	0.00
AUDIOLOGIST	54,712	1.08	45,734	1.00	45,734	1.00	0	0.00
INTERPRETER	38,136	0.82	31,904	0.80	31,904	0.80	0	0.00
RESIDENTIAL ADVISOR I	1,505,434	53.83	1,442,089	48.84	1,442,089	48.84	0	0.00
RESIDENTIAL ADVISOR II	129,797	4.01	232,018	7.13	232,018	7.13	0	0.00
RESIDENTIAL ADVISOR III	172,511	4.80	303,015	8.72	303,015	8.72	0	0.00
HOME SCHOOL COORDINATOR	330,357	7.32	643,228	13.58	643,228	13.58	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
HOME SCHOOL COORDINATOR, MS	249,429	5.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	28,294	0.00	28,294	0.00	0	0.00
MAINTENANCE WORKER III	0	0.00	2,920	0.00	2,920	0.00	0	0.00
ACCOUNTING SPECIALIST	30,951	1.00	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	30,716	1.00	30,716	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	265,156	9.38	264,186	8.00	264,186	8.00	0	0.00
ADMIN ASST II	0	0.00	50,166	1.00	50,166	1.00	0	0.00
BILLING SPECIALIST	45,192	1.89	0	0.00	0	0.00	0	0.00
BILLING SPEC II	0	0.00	78,918	3.00	78,918	3.00	0	0.00
PROGRAM SPECIALIST	0	0.00	28,260	1.00	28,260	1.00	0	0.00
DATA SPECIALIST	59,574	2.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	21,055	1.00	21,055	1.00	0	0.00
PROCUREMENT SPEC II	0	0.00	4,224	0.50	4,224	0.50	0	0.00
RECEP/INFOR SPEC I	0	0.00	20,311	1.00	20,311	1.00	0	0.00
SECRETARY	925,964	35.70	398,236	17.88	398,236	17.88	0	0.00
SECRETARY II	0	0.00	589,996	20.77	589,996	20.77	0	0.00
SECRETARY III	0	0.00	241,827	8.71	241,827	8.71	0	0.00
HOMEBOUND TEACHER	11,394	0.23	0	0.00	0	0.00	0	0.00
BOARD MEMBER	475	0.01	566	0.00	566	0.00	0	0.00
OTHER	0	0.00	19,381	0.00	19,381	0.00	0	0.00
TOTAL - PS	24,260,059	693.64	28,730,513	718.90	26,730,513	718.90	0	0.00
TRAVEL, IN-STATE	265,493	0.00	235,794	0.00	235,794	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,349	0.00	21,031	0.00	21,031	0.00	0	0.00
FUEL & UTILITIES	53	0.00	11,413	0.00	11,413	0.00	0	0.00
SUPPLIES	1,339,782	0.00	1,423,197	0.00	1,423,197	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	91,373	0.00	78,968	0.00	78,968	0.00	0	0.00
COMMUNICATION SERV & SUPP	202,751	0.00	180,723	0.00	180,723	0.00	0	0.00
PROFESSIONAL SERVICES	16,458,108	0.00	15,943,363	0.00	17,943,363	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	84,139	0.00	184,215	0.00	184,215	0.00	0	0.00
M&R SERVICES	235,497	0.00	368,717	0.00	368,717	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	253,792	0.00	131,702	0.00	131,702	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
OFFICE EQUIPMENT	56,064	0.00	70,002	0.00	70,002	0.00	0	0.00
OTHER EQUIPMENT	530,285	0.00	403,984	0.00	403,984	0.00	0	0.00
PROPERTY & IMPROVEMENTS	162,923	0.00	85,001	0.00	85,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,131	0.00	25,800	0.00	25,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,232	0.00	29,340	0.00	29,340	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,115	0.00	24,498	0.00	24,498	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	0	0.00
TOTAL - EE	19,719,087	0.00	19,264,217	0.00	21,264,217	0.00	0	0.00
PROGRAM DISTRIBUTIONS	80,121	0.00	498,200	0.00	498,200	0.00	0	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	80,121	0.00	498,201	0.00	498,201	0.00	0	0.00
GRAND TOTAL	\$44,059,267	693.64	\$48,492,931	718.90	\$48,492,931	718.90	\$0	0.00
GENERAL REVENUE	\$39,388,601	690.96	\$40,910,187	700.01	\$40,910,187	700.01		0.00
FEDERAL FUNDS	\$2,794,311	2.68	\$5,706,389	18.89	\$5,706,389	18.89		0.00
OTHER FUNDS	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Blind (MSB) provides educational and outreach services for visually impaired and blind students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends.

MSB's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development.

In addition to instructional services, MSB provides a multitude of outreach services. They include the following:

- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.
- Host the National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.
- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc.
- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.
- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.
- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print and audio texts for districts across the state.
- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.
- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.
- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant. The state must maintain the amount of special education expenditures as the prior year.

4. Is this a federally mandated program? If yes, please explain.

No.

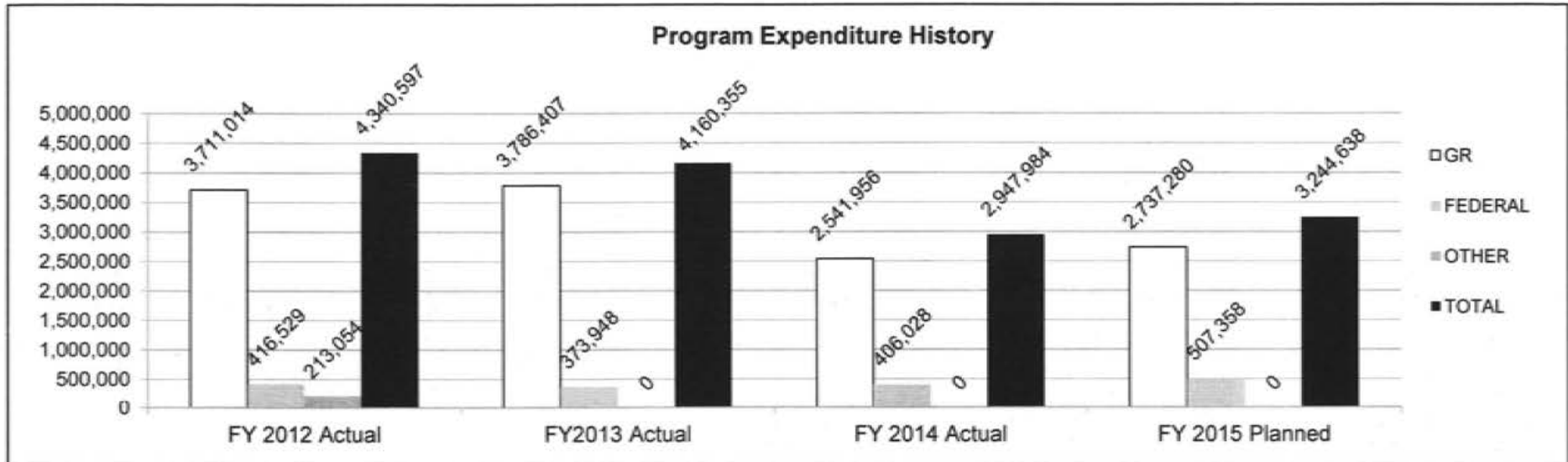
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY15 Planned Expenditures do not include Governor's Reserve Amounts.

6. What are the sources of the "Other " funds?

Trust Funds

- 7a. Provide an effectiveness measure.

Indicator	FY11	FY12	FY13	FY14
MSB Graduation Rate (within four years)	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

Outreach Program	FY11	FY12	FY13	FY14
MIRC	1,174	1,286	1,309	1,337
Deaf/Blind Grant	163	165	189	200
MoSPIN	45	43	31	37
Prof Development	304	284	354	399

NOTE: See program section for itemized descriptions of outreach program.

7c. Provide the number of clients/individuals served, if applicable.

MSB educates 50 students (27 residential, 23 day students) on-campus, as well as an additional 11 in the summer residential program. Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

98% of families enrolled in MoSPIN indicated their knowledge of: 1) their child's visual diagnosis; 2) how other disabilities can affect their child; 3) how to respond to and reinforce their child's communication attempts; and 4) how to participate in their child's IFSP/IEP as a result of their participation in MoSPIN. Families also reported changes in behaviors (e.g., allowing increased response time, environmental accommodations, asking more questions of educators and medical personnel) as a result of their participation in MoSPIN. 92% of families indicated their overall satisfaction with the MoSPIN program.

93% of the participants in the *Hand In Hand* course for teams serving children and youth with combined vision and hearing loss rated the course highly in terms of quality, relevance and usefulness

Participants in the *VIISA Course I: Early Intervention for Infants and Toddlers with Vision Impairment and Their Families* rated this course very positively with high marks for relevance and usefulness and high satisfaction with the course and instructors.

97% of participants in three sample sessions (Symbols and Meanings, Unified English Braille Code and Intervener in the Role of Paraprofessional) identified increased knowledge of content, resources and materials.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Deaf (MSD) provides educational and outreach services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services.

MSD's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focus on three levels: College Preparatory, Career & Technology Training, Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following: Early Intervention Program, Parent Advisors, Professional Development Services, KEYS short-term training, multidisciplinary evaluations, ASL classes, Assistive Device Demonstration Center, Hearing Aid Loaner Bank, and an Auditory Equipment Rental program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

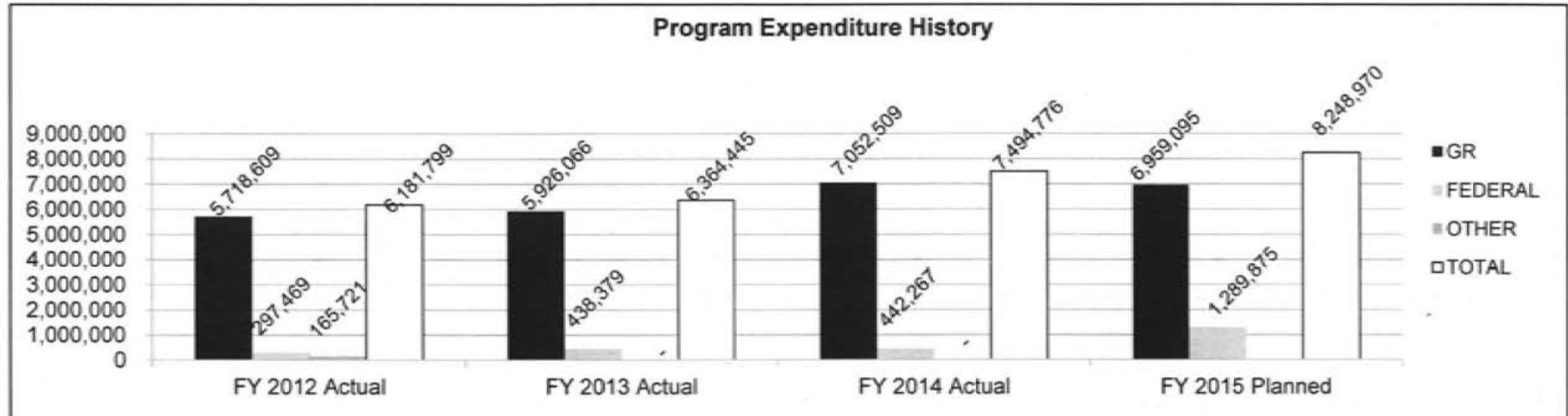
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY15 Planned Expenditures do not include Governor's Reserve Amounts.

6. What are the sources of the "Other " funds?

N/A

- 7a. Provide an effectiveness measure.

Indicator	FY12	FY13	FY14
Graduation Rate (within 4 years)	94%	88%	77%
Graduation Count (within 4 years)	15	12	10

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

Outreach Program	FY12	FY13	FY14
Hearing Aids Loaned	40	53	49
Group Sound Fields	24	25	25
Audiological Assessments	443	440	468
Parent Education Program	28	25	25
Prep Program	22	37	54
FILS	8	9	7
Shared Reading Program	12	20	26
Transition Program	50	61	56
Interpreter Consultations	27	31	35

7c. Provide the number of clients/individuals served, if applicable.

305 School Districts Served

70 Students enrolled on-campus

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

1st Place - Eastern and Western Division for the Optimist Oratorical Contest

1st Place - Boys Annual Great Plains Schools for the Deaf Basketball Tournament

1st Place - Girls Annual Great Plains Schools for the Deaf Free Throw Competition

Winner of the Spirit Stick for best Cheerleading Squad

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 34 schools.

Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

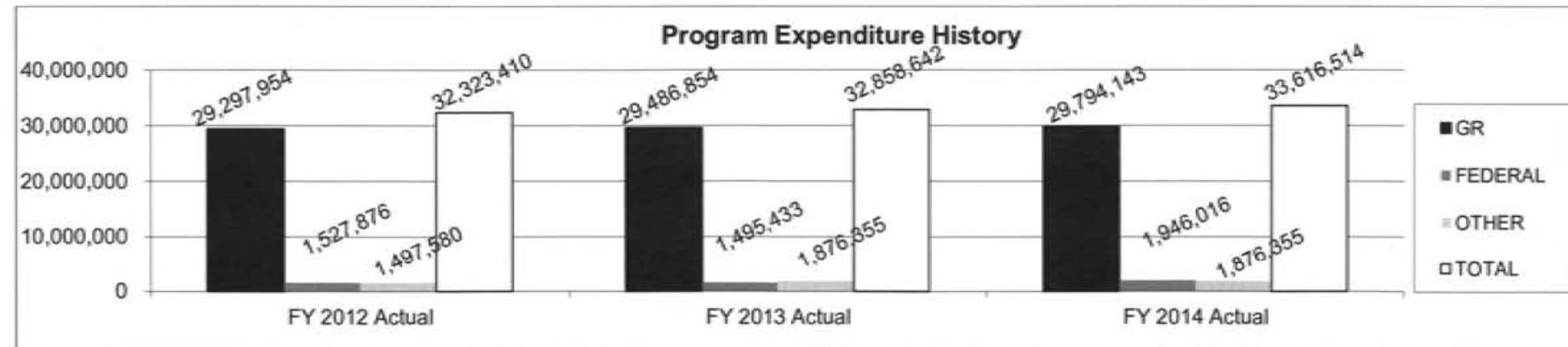
3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY15 Planned Expenditures do not include Governor's Reserve Amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

Indicator	FY11	FY12	FY13	FY14
MSSD Drop Out Rate	1.0%	84.0%	1.1%	1.3%

Indicator	FY11	FY12	FY13	FY14
MSSD Graduation Rate	92.1%	99.6%	98.9%	98.7%
MSSD Graduation Count	86	79	80	80

7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
Number of Students Served (as of Dec 1)	1,047	949	907	891

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY11	FY12	FY13	FY14
Number of Students Served (as of Dec 1)	1,047	949	907	891

7d. Provide a customer satisfaction measure, if available.

Parent Survey Data Indicates:

85.36% agreed the transition plan in IEP met the graduate's needs.

74.36% agreed MSSD provided positive alternatives to inappropriate or challenging behaviors.

83.33% agreed that the communications skills learned at MSSD are still being used by the student.

82.93% agreed the skills the graduate learned at MSSD were used in the home setting.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	219,418	0.00	279,278	0.00	279,278	0.00	0	0.00
TOTAL - EE	219,418	0.00	279,278	0.00	279,278	0.00	0	0.00
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	158,668	0.00	110,500	0.00	110,500	0.00	0	0.00
TOTAL - PD	158,668	0.00	110,500	0.00	110,500	0.00	0	0.00
TOTAL	378,086	0.00	389,778	0.00	389,778	0.00	0	0.00
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GRAND TOTAL	\$378,086	0.00	\$389,778	0.00	\$389,778	0.00	\$0	0.00
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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Virtual Education

Budget Unit 50355C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	279,278	279,278
PSD	0	0	110,500	110,500
TRF	0	0	0	0
Total	0	0	389,778	389,778
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) required the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis. State funded slots are available only for medically fragile students.

3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50355C

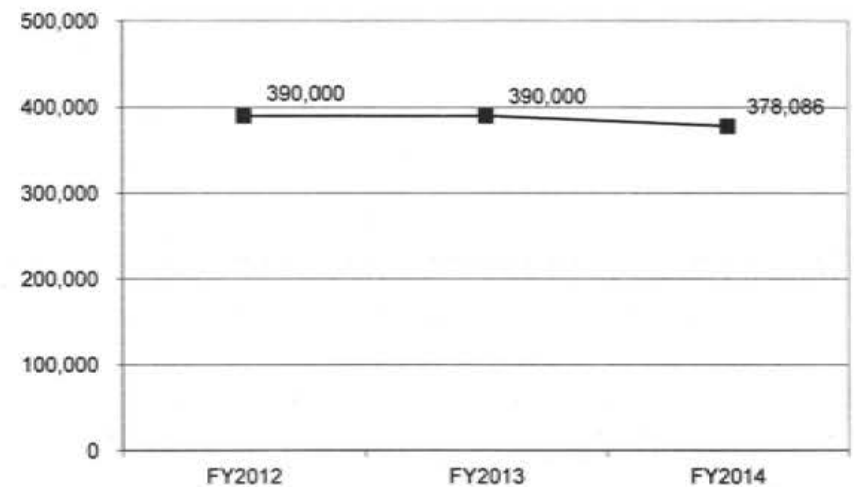
Office of Quality Schools

Virtual Education

4. FINANCIAL HISTORY

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Current Yr.
Appropriation (All Funds)	390,000	390,000	389,778	389,778
Less Reverted (All Funds)	0	0	(11,693)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	390,000	390,000	378,085	389,778
Actual Expenditures (All Funds)	390,000	390,000	378,086	N/A
Unexpended (All Funds)	0	0	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(1)	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	0	0	110,500	110,500	
	Total	0.00	0	0	389,778	389,778	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	0	0	110,500	110,500	
	Total	0.00	0	0	389,778	389,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	0	0	110,500	110,500	
	Total	0.00	0	0	389,778	389,778	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	0	0.00	278	0.00	278	0.00	0	0.00
SUPPLIES	5,699	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,500	0.00	25,000	0.00	25,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	950	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	186,529	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	805	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	935	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	219,418	0.00	279,278	0.00	279,278	0.00	0	0.00
PROGRAM DISTRIBUTIONS	158,668	0.00	110,500	0.00	110,500	0.00	0	0.00
TOTAL - PD	158,668	0.00	110,500	0.00	110,500	0.00	0	0.00
GRAND TOTAL	\$378,086	0.00	\$389,778	0.00	\$389,778	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$378,086	0.00	\$389,778	0.00	\$389,778	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

1. What does this program do?

This program provides a virtual education to a limited number of students from a variety of education settings. State-funded slots are available only for medically fragile students. Districts and parents pay tuition for the MoVIP classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.670, RSMo.; Senate Bill 912 (2006)

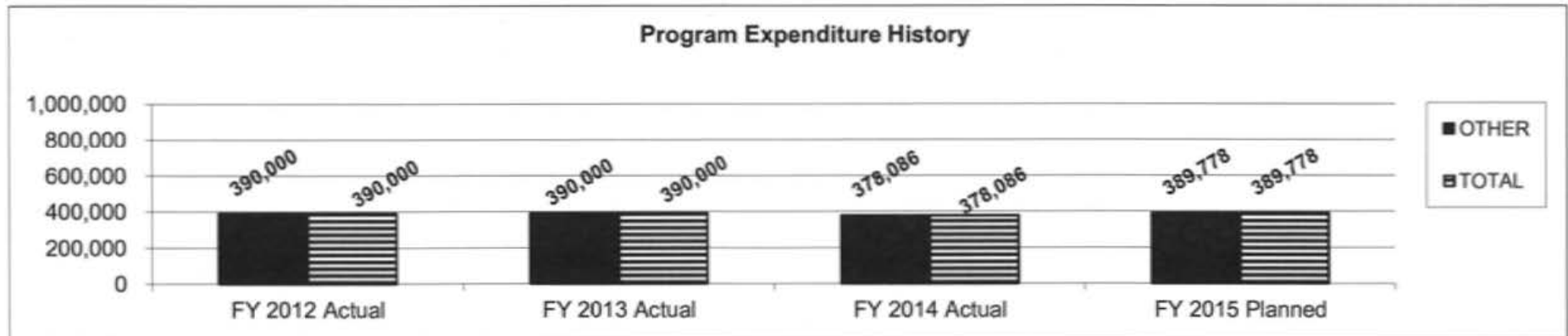
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

7a. Provide an effectiveness measure.

One of the major strengths of MoVIP is the flexibility to allow medically fragile students, who are ill, to work when they are well enough to work and to take some time away from their classes when they are not well. Also, these students can take computers to different locations, including the places they are receiving treatment, and work when they feel well enough to do their class work. Some of our students have completed class work while hooked to an IV!

An additional strength is our flexibility to be able to work with school districts to ensure the students are earning the proper credits for graduation. We do not award high school diplomas so it is imperative that we work with districts to help students graduate from high school. Many school districts

7b. Provide an efficiency measure.

MoVIP provides online courses to K-12 students in every public school in Missouri for minimal costs. In FY 2015 MoVIP is offering:

- 249 different courses in grades K-12
 - 179 high school course
 - 35 middle school courses
 - 35 elementary school courses
- 6 foreign language courses: Chinese, French, German, Japanese, Latin & Spanish.
- 19 Advanced Placement (AP) courses.
- 14 Foundation (basic core subject) courses for high school students.
- Core-subject courses in Math, English, Science and Social Studies.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Semester Enrollments	1,700	1,562	1,600	1,623	1,600	1,992	1,900	1,900

7d. Provide a customer satisfaction measure, if available.

Each semester parents thank us for providing the MoVIP online program for their child. Parents of medically fragile students say it has been just what was needed while their child adjusted to medical changes and that the child can now attend the public school without having fallen terribly behind in credit. Others believe it will be the key to their child's success for the long term. Regardless of the reason for participating in the MoVIP program, it allows students and their families to have a bit of normalcy in lives that are not very normal in many other ways.

MoVIP is currently working with DESE Communications on a survey that will measure customer satisfaction, among many other things.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
INTRA DIST METRO TRANSP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00
<hr/>								

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Intra District Metro Transportation

Budget Unit 50145C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	750,000	0	0	750,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	750,000	0	0	750,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For distribution to St. Louis School District for the purpose of paying the costs of intra-district student transportation. These funds are subject to a sixty percent (60%) local match from the metropolitan school district.

3. PROGRAM LISTING (list programs included in this core funding)

Intra District Metro Transportation

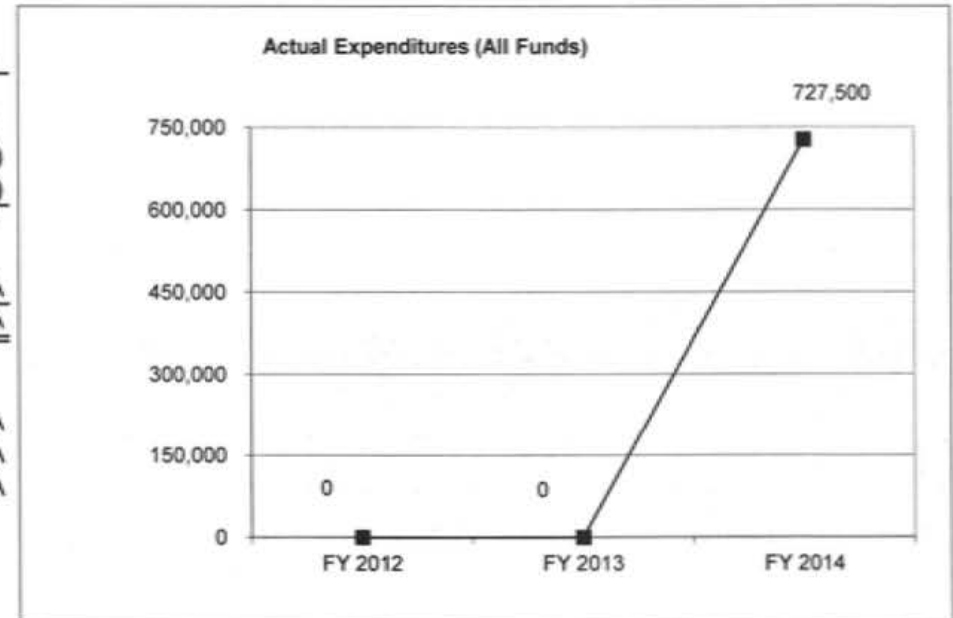
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Intra District Metro Transportation

Budget Unit 50145C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	750,000	750,000
Less Reverted (All Funds)	0	0	(22,500)	(22,500)
Less Restricted (All Funds)	0	0	0	(375,000)
Budget Authority (All Funds)	0	0	727,500	352,500
Actual Expenditures (All Funds)	0	0	727,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
INTRA DIST METRO TRANSP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Intra District Metro Transportation

Program is found in the following core budget(s): Foundation - Intra District Metro Transportation

1. What does this program do?

For distribution to St. Louis School District for the purpose of paying the costs of intra-district student transportation. These funds are subject to a sixty percent (60%) local match from the metropolitan school district.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

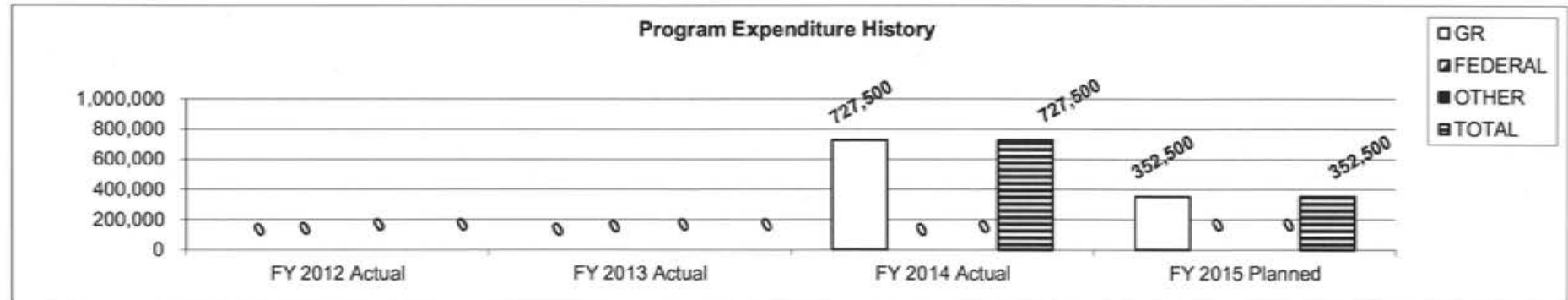
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

<p>Department of Elementary and Secondary Education</p> <p>Intra District Metro Transportation</p> <p>Program is found in the following core budget(s): Foundation - Intra District Metro Transportation</p> <p>6. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>7a. Provide an effectiveness measure.</p> <p>Funding was new for FY 2014, measures have not been produced or collected.</p> <p>7b. Provide an efficiency measure.</p> <p>Funding was new for FY 2014, measures have not been produced or collected.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>Funding was new for FY 2014, data has not been reported.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
READING INSTRUCTION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
<hr/>								

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Reading Instruction Program

Budget Unit 50125C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund:

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund:

2. CORE DESCRIPTION

In FY2015, the legislature approved \$3,500,000 for the purpose of funding an intensive reading instruction program for provisionally accredited or unaccredited school districts.

Note: The Governor vetoed \$2,500,000 of the FY2015 appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Reading Instruction Program

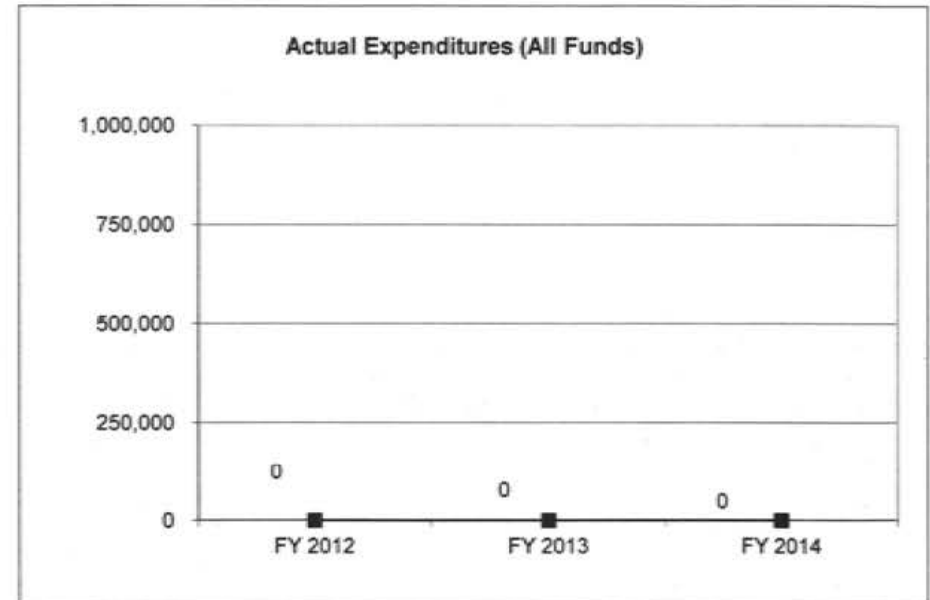
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Reading Instruction Program

Budget Unit 50125C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	(30,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	970,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
READING INSTRUCTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READING INSTRUCTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Reading Instruction Program

Program is found in the following core budget(s): Reading Instruction Program

1. What does this program do?

This funding provides support for an intensive reading instruction program for provisionally accredited or unaccredited school districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.016

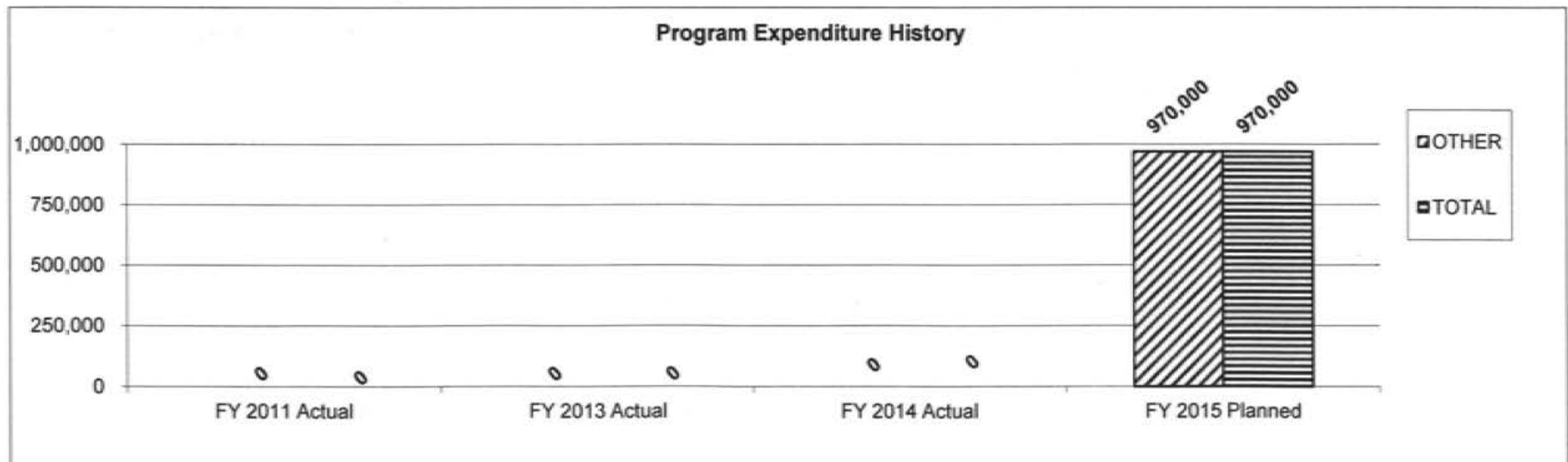
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

<p>Department of Elementary and Secondary Education</p> <p>Reading Instruction Program</p> <p>Program is found in the following core budget(s): Reading Instruction Program</p> <p>6. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>7a. Provide an effectiveness measure.</p> <p>FY15 is the first year of funding for this program. Data has not been collected at this time. Measures will be determined.</p> <p>7b. Provide an efficiency measure.</p> <p>FY15 is the first year of funding for this program. Data has not been collected at this time. Measures will be determined.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>FY15 is the first year of funding for this program. Data has not been collected at this time.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BRIGHT FUTURES PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	97,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	97,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Bright Futures

Budget Unit 50160C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

In FY 2014, the legislature approved a one-time appropriation of \$100,000 for expansion of the Bright Futures program. \$150,000 was appropriated in FY 2015 and then vetoed by the Governor.

3. PROGRAM LISTING (list programs included in this core funding)

Bright Futures

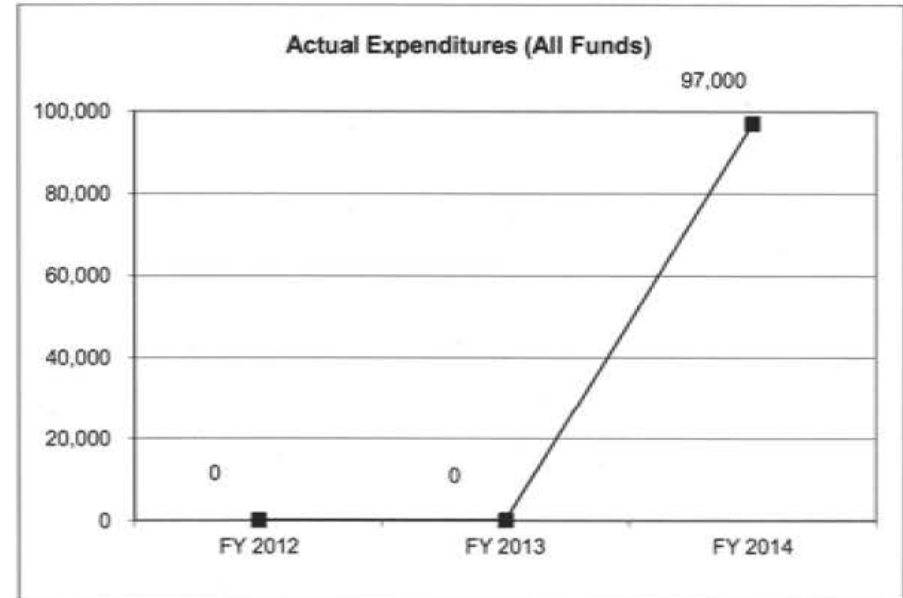
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Bright Futures

Budget Unit 50160C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	100,000	0
Less Reverted (All Funds)	0	0	(3,000)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	97,000	N/A
Actual Expenditures (All Funds)	0	0	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BRIGHT FUTURES PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
UNACCREDITED SCHL FUND BALANCE									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	
<hr/>									

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Unaccredited School Fund Balance

Budget Unit 50137C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

For FY15, \$1 was appropriated by the legislature for distribution to the extent required to enable an unaccredited school district with a membership defined in Section 163.011, RSMo, of less than 5,000 students to budget for future building maintenance and repairs and to establish a three percent (3%) operating reserve for the 2014-15 School Year. This was put in as a placeholder for discussing funding for the Normandy School District.

Note: This appropriation is being core reduced for FY16.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

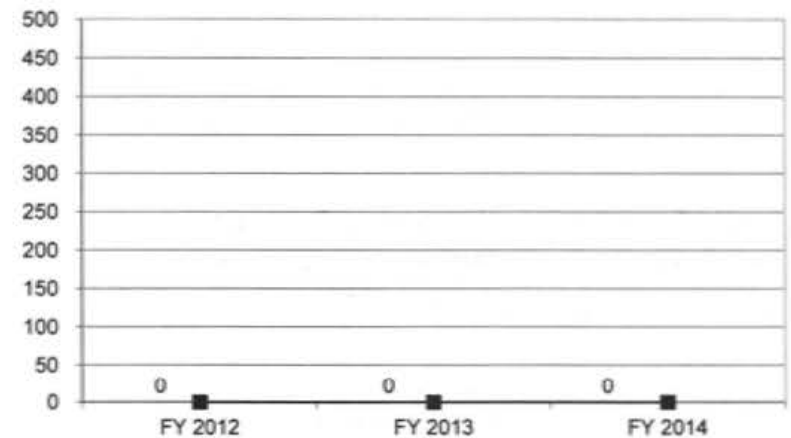
Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Unaccredited School Fund Balance

Budget Unit 50137C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
UNACCREDITED SCHL FUND BALANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1536 9097 PD	0.00	0	(1)	0	(1)	One-time funding.
NET DEPARTMENT CHANGES		0.00	0	(1)	0	(1)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNACCREDITED SCHL FUND BALANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Kansas City Tutoring Program

Budget Unit 50135C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery (0291-8321)

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$100,000 for the purpose of funding educational programs for students who reside in the Kansas City Public School District.

3. PROGRAM LISTING (list programs included in this core funding)

Kansas City Tutoring Program

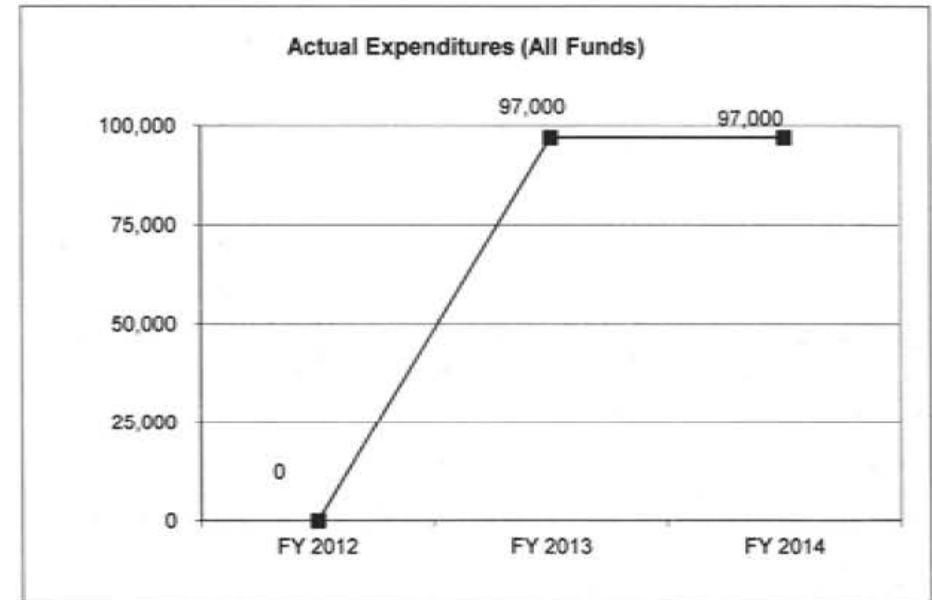
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Kansas City Tutoring Program

Budget Unit 50135C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	100,000	100,000	100,000
Less Reverted (All Funds)	0	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	97,000	97,000	97,000
Actual Expenditures (All Funds)	0	97,000	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
KANSAS CITY TUTORING PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Kansas City Tutoring Program

Program is found in the following core budget(s): Kansas City Tutoring Program

1. What does this program do?

This funding provides support to the Kansas City Tutoring Program. 70% of the funds will be used to support a research-based scientifically proven extended learning program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.025

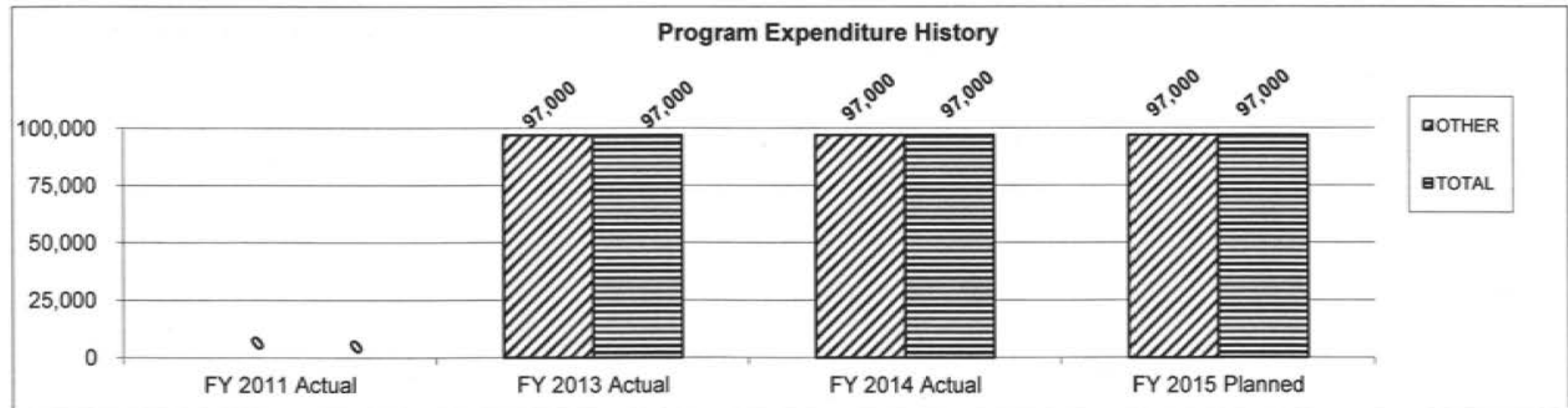
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Kansas City Tutoring Program

Program is found in the following core budget(s): Kansas City Tutoring Program

6. What are the sources of the "Other " funds?

Lottery Fund (0291-8321)

7a. Provide an effectiveness measure.

Growth Rate in Reading Skills *

- For children participating in the FY2013 programs, the average growth rate for STAR Early Literacy was 13.80% (Pre-K - 2nd Grade).
- For children participating in the FY2013 programs, the average growth rate for STAR Reading was 11.65% (1st Grade - 9th Grade).

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Children Served *

- In FY2013, the tutoring program served 46 children in grades K-4 in the fall session, and the program served 36 children in the spring session.
- The data for FY2014 has not been provided.
- For FY2015, it is estimated that 200 children will be served by the programs. Each semester, 60 children in K - 5th grade will be served, and 40 children in K - 2nd grade will be provided Afterschool Tutoring.

7d. Provide a customer satisfaction measure, if available.

N/A

* All data were provided by the Kansas City Public Schools.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50149C

Office of Quality Schools

Missouri Scholars and Fine Arts Academies

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-8320)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program was approved in the FY 2014 budget, had an expenditure restriction placed on it, and was later released and expended. For FY 2015 \$200,000 was approved by the General Assembly.

3. PROGRAM LISTING (list programs included in this core funding)

Scholars Academy
Fine Art Academy

CORE DECISION ITEM

Department of Elementary and Secondary Education

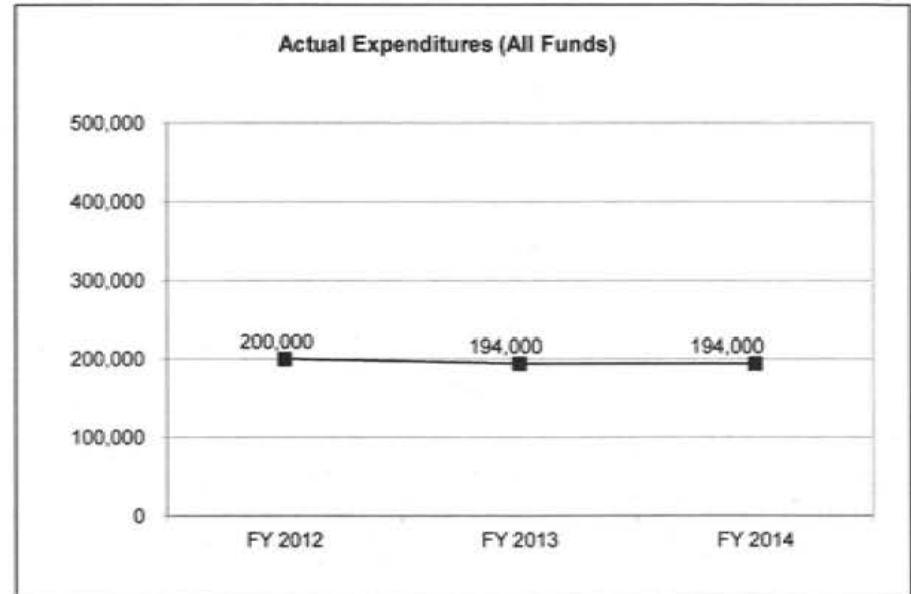
Budget Unit 50149C

Office of Quality Schools

Missouri Scholars and Fine Arts Academies

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.	FY 2015 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	(6,000)	(6,000)	0
Less Restricted (All Funds)	0	0	0	(200,000)
Budget Authority (All Funds)	200,000	194,000	194,000	0
Actual Expenditures (All Funds)	200,000	194,000	194,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Academy establishes a learning community that cannot be sustained in the regular school setting by bringing together students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range on an achievement test and have a GPA of 3.9. Students join with a carefully selected faculty and staff, take a specially designed curriculum that focuses on the liberal arts, and participate in a variety of stimulating extracurricular activities to help create a unique learning community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092 RSMo.

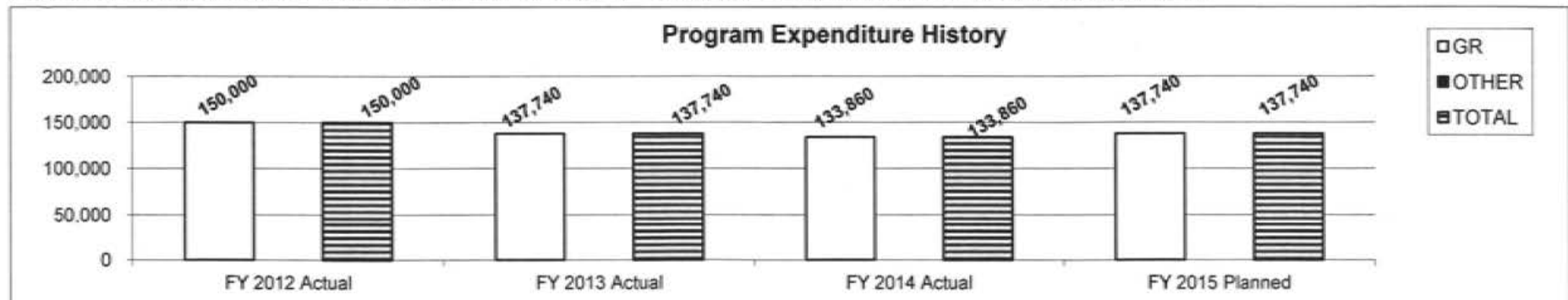
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

2014 MSA EVALUATION RESULTS

	Excellent	Satisfactory	Poor	Blank
Section I. Curriculum and Instruction				
1 Morning Faculty	310	9	0	0
2 Afternoon Faculty	295	23	0	1
3 PSD	302	14	2	1
4 Uniqueness	307	12	0	0
Section II. Organization & Administration				
1 Written Communication	211	100	6	2
2 Check in Procedures	275	41	3	0
3 Access to Staff	295	24	0	0
4 Resident Assistants	303	16	0	0
5 Student Rules	193	117	8	1
6 Overall Efficiency	300	19	0	0
Section III. Extracurricular Activities				
1 Personal Time	258	57	4	0
2 Co-Curricular Activities	299	19	1	0
Section IV. Facilities & Resources				
1 Dorms	292	24	1	2
2 Availability of Resources	280	37	1	1

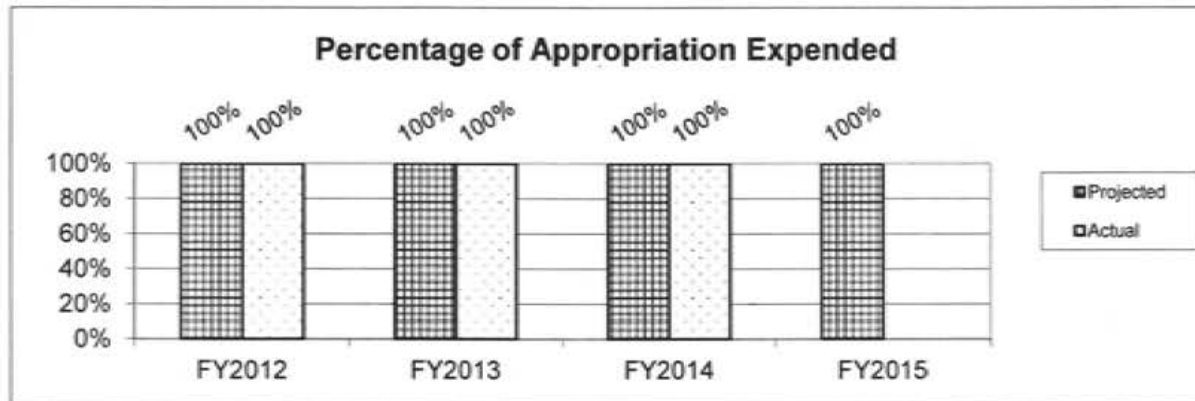
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Students Participating in the Missouri Scholars Academy	330	322	330	315	330	319	330	330

7d. Provide a customer satisfaction measure, if available.

Comments from the Scholars

"I have never been stimulated intellectually or emotionally to this extent. The solidarity that developed among the student body was extraordinary."

"This academy taught me so much about how to learn and what will truly make you successful."

"I have grown so much as a student and a person. The Academy has sparked a new motivation in me that wasn't there before."

"Certainly the best educational opportunity I've experienced."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

With a carefully selected faculty and staff, a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be part of a unique learning community to encounter the arts in an interdisciplinary forum.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

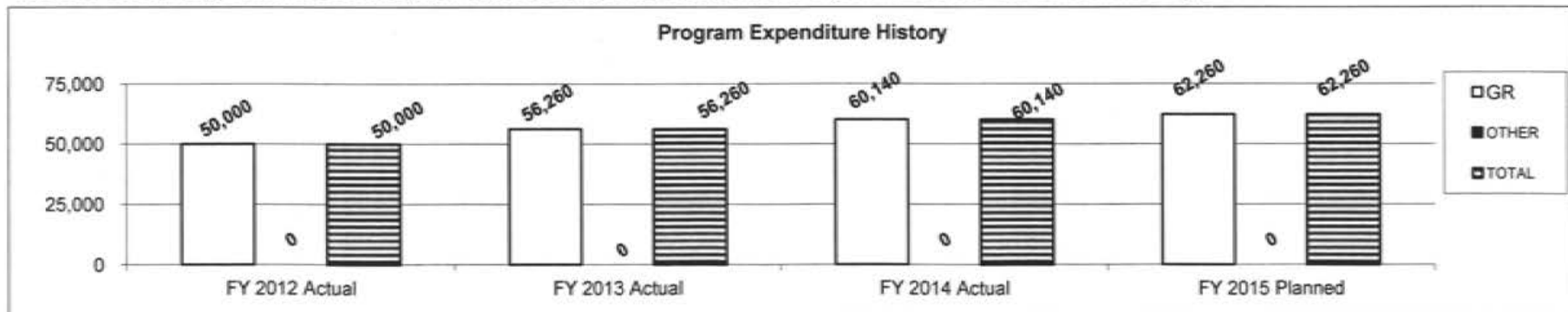
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The outcomes listed in the table below are known to be important to colleges, employers, and communities. Clearly, the students themselves highly value these outcomes and agreed in overwhelming numbers that MFAA helped them achieve their goals. Over 90% of the students who plan to attend college indicated that MFAA enhanced their confidence in college success. MFAA continues to leverage its focus on creativity and artistic achievement to produce **broad impact on personal, academic, and professional development for Missourians.**

From 2013 Missouri Fine Arts Academy Student Survey	% of Students Endorsing Importance	% of Students Reporting "AGREE" or "STRONGLY AGREE"
MFAA helped me develop my creative talent .	100%	95%
MFAA helped me build my teamwork skills .	90%	91%
MFAA helped me develop a stronger interest in using art to serve my community .	89%	87%
MFAA helped me recognize and build on my leadership potential.	95%	83%
MFAA helped me develop my cultural competence and respect for diversity	95%	92%
MFAA helped me become more confident .	97%	82%
MFAA helped me become a better critical thinker and lifelong learner	96%	92%

The enduring impact of MFAA is supported, in part, by changes students experience in the way that they perceive themselves. By assessing at multiple points in time, MFAA has evidence that self-esteem ($p = .011$) and self-perceived attractiveness ($p = .014$) increase to a statistically significant extent through the weeks of the academy. Furthermore, scores on a twelve-item scale of self-efficacy increased dramatically through the three weeks of MFAA ($p = .002$). Self-efficacy refers to the confidence that one is capable of doing what is necessary to succeed. Through MFAA, students develop – measurably – in ways that matter for the long run.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.

The Missouri Fine Arts Academy achieves excellence while managing costs responsibly. In last year's parent survey of MFAA participants, 93% reported that the family expenses associated with MFAA were "about the right amount," "definitely worth the expense," or "a bargain." The work of the academy continues through the year, as the team pores over the written suggestions culled through the open-ended items in MFAA's careful assessment plan. Just as art itself changes, the academy is constantly refreshed through collaboration with stakeholders. A model program for targeted investment, MFAA leaders model the intentionality, conscientiousness, and problem solving that will help students succeed for years to come.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Participants in the Missouri Fine Arts Academy	150	104	150	131	150	101	150	150

7d. Provide a customer satisfaction measure, if available.

Comments from 2014 Missouri Fine Arts Academy participants:

"MFAA inspired me to live with art once again. At MFAA, the air was constantly filled with creativity"

"It helped me grow more confident in myself and the work I do, and it helped me think deeper and differently than I would have in a normal school setting."

"One thing I really appreciate learning about at MFAA is the diversity within just Missouri alone. The collaborative skills I've learned here are lessons I will never forget. These skills will stick with me for the rest of my life."

"The teachers here really helped and inspired me. I learned valuable insight about what to do for college as well as what my plan should be for the last year of high school."

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	944,617	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
STATE SCHOOL MONEYS	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
TOTAL - PD	1,080,943	0.00	1,136,326	0.00	1,136,326	0.00	0	0.00
TOTAL	1,080,943	0.00	1,136,326	0.00	1,136,326	0.00	0	0.00
GRAND TOTAL	\$1,080,943	0.00	\$1,136,326	0.00	\$1,136,326	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Statewide Areas of Critical Need for Learning and Development									
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,000,000	0	136,326	1,136,326	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	136,326	1,136,326	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-6706)					Other Funds:				
2. CORE DESCRIPTION									
The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main areas of focus have been System of Support Infrastructure and Teacher and School Board Member Training and Education. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$136,326 in FY2011 leaving funding for School Board Member Training only. In FY 2014 the legislature re-established \$1,000,000 to be distributed to the Regional Professional Development Centers to									
3. PROGRAM LISTING (list programs included in this core funding)									
Teacher and School Board Member Training and Education Regional Professional Development Centers									

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

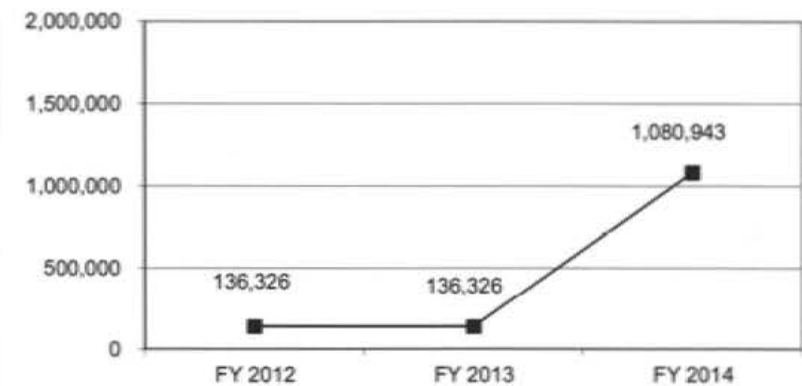
4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	136,326	136,326	1,136,326	1,136,326
Less Reverted (All Funds)	0	0	(30,000)	0
Less Restricted (All Funds)				(1,136,326)
Budget Authority (All Funds)	136,326	136,326	1,106,326	0
Actual Expenditures (All Funds)	136,326	136,326	1,080,943	N/A
Unexpended (All Funds)	0	0	25,383	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CRITICAL NEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	136,326	1,136,326	
	Total	0.00	1,000,000	0	136,326	1,136,326	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,000,000	0	136,326	1,136,326	
	Total	0.00	1,000,000	0	136,326	1,136,326	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,000,000	0	136,326	1,136,326	
	Total	0.00	1,000,000	0	136,326	1,136,326	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	1,080,943	0.00	1,136,326	0.00	1,136,326	0.00	0	0.00
TOTAL - PD	1,080,943	0.00	1,136,326	0.00	1,136,326	0.00	0	0.00
GRAND TOTAL	\$1,080,943	0.00	\$1,136,326	0.00	\$1,136,326	0.00	\$0	0.00
GENERAL REVENUE	\$944,617	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

1. What does this program do?

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

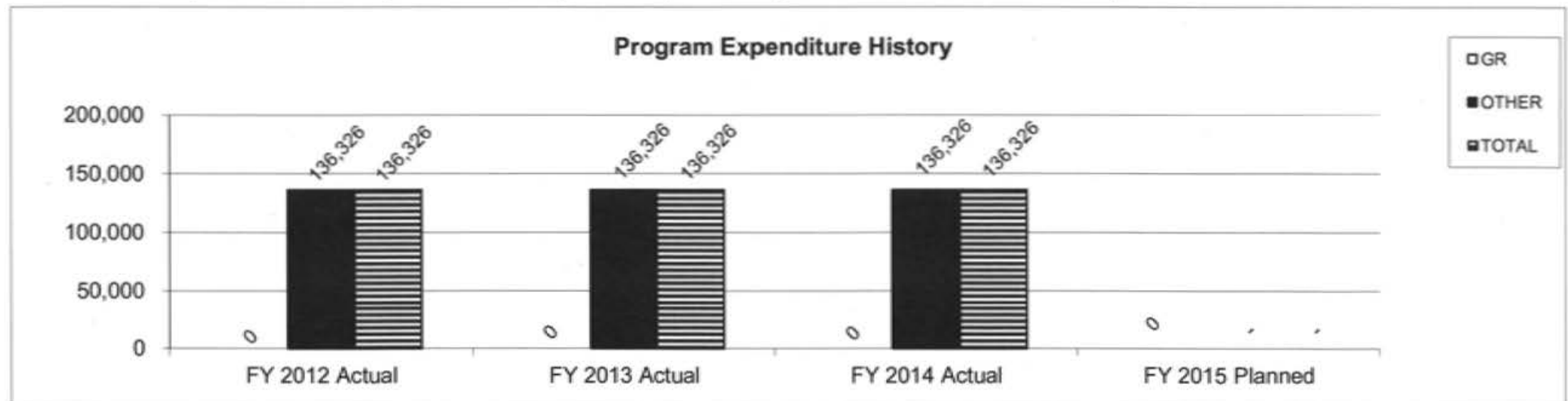
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

6. What are the sources of the "Other" funds?

State Schools Money Fund (0616-6706) - \$136,326

7a. Provide an effectiveness measure.

MARE Evaluation Information:

100% of participants felt moderately or very confident that they better understood what to do to complete their terms as board members.

100% of participants felt moderately or very confident that they understood how to be a more effective board member as a result of their training.

100% of participants felt moderately or very confident that they were better prepared to make inquiries and get information regarding their school district and improved school performance.

MSBA Evaluation Information:

7b. Provide an efficiency measure.

MSBA trained 333 newly elected Missouri School Board members. MARE trained 79 board members representing 8 school districts

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Board Members Trained by MARE	130	76	130	82	100	79	100	100
Board Members Trained by MSBA	410	486	486	334	400	333	400	400

NOTE: Projections are based on level future funding.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Regional Professional Development Centers

Program is found in the following core budget(s): Regional Professional Development Centers

1. What does this program do?

The FY 15 Budget included a \$1 million appropriation for the Regional Professional Development Centers to be used for the statewide system of support.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530, RSMo.

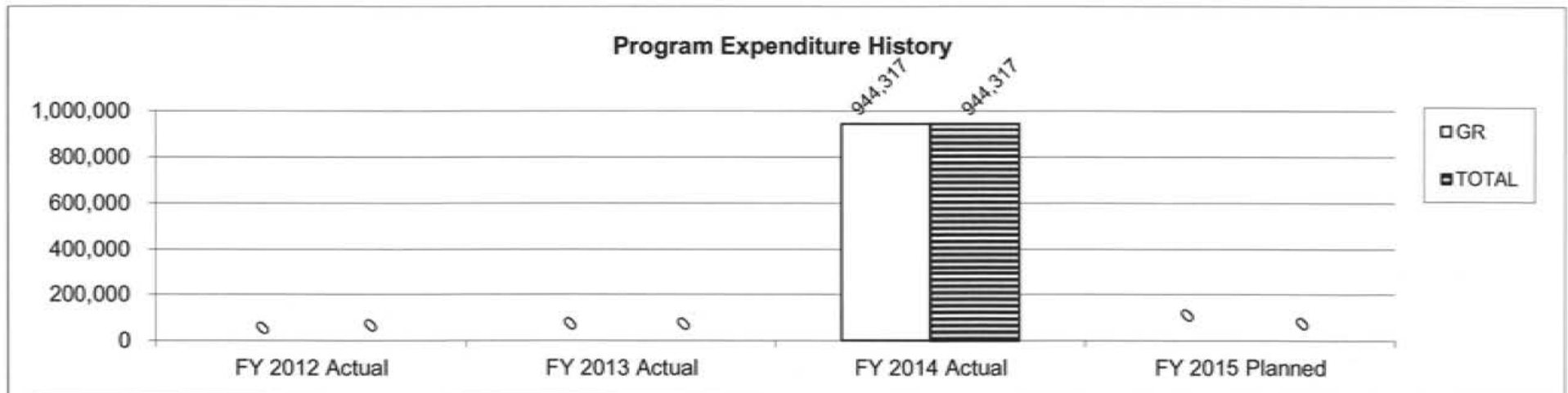
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Regional Professional Development Centers

Program is found in the following core budget(s): Regional Professional Development Centers

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Teacher/Leader Effectiveness

Training was provided to school districts and charter schools on the effectiveness of Educator Evaluation across the state. The effectiveness of this training was measured using a standardized evaluation form provided to all participants who attended these trainings. Participants were asked the extent that the training deepened their understanding of the research on effective educator evaluation and whether they would use this information to generate "next steps" in their school system.

College/Career Readiness

In FY15, a standardized evaluation of this training will be used to provide program evaluation data. This data will allow connection to schools receiving training to judge impact on student performance.

7b. Provide an efficiency measure.

Teacher/Leader Effectiveness

There are approximately 550 public school districts and charter schools in the state of Missouri. Training was to be provided to as many of these school systems as possible. There are 39 institutions of higher education that prepare educators. These trainings were offered to representatives of these institutions as well.

College/Career Readiness

Efficiency will be measured by the number of school districts and charter schools with educators attending training.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Regional Professional Development Centers

Program is found in the following core budget(s): Regional Professional Development Centers

7c. Provide the number of clients/individuals served, if applicable.

Teacher/Leader Effectiveness

Over 300 public school districts and charter schools participated in the training. This represented approximately 57% of those in the state of Missouri. Fifteen institutions that prepare educators participated as well. This represented approximately 38% of those who prepare educators. These school systems and higher education institutions represented over 2,600 participants.

College/Career Readiness

Training Participants

	FY14	FY15	FY16
Number of School Districts	200	250	250
Number of Charter Schools	1	20	20
Number of Educators	8,734	8,000	8,000

7d. Provide a customer satisfaction measure, if available.

Teacher/Leader Effectiveness

Participants strongly agreed or agreed that the training deepened their understanding 96-97% of the time. Participants were also asked if they would use this information to generate "next steps" in their school system. Participants strongly agreed or agreed 96-98% of the time.

College/Career Readiness

In FY15, a standardized evaluation of this training will be used to provide program evaluation data.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,001	0.00	100,001	0.00	0	0.00
TOTAL	97,000	0.00	100,001	0.00	100,001	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Grade Literacy Program

Budget Unit 50159C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	1	0	100,001
TRF	0	0	0	0
Total	100,000	1	0	100,001
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. It supports training of new Reading Recovery® teachers across the state who provide the strongest research based instruction for struggling early readers (What Works Clearinghouse). These highly trained professionals work with students one-on-one and in small groups to close achievement gaps. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. More than 260 specially trained teachers worked with 10,181 students during the most recent reporting year (2013) at an average cost of \$9.75 per student. This program is administered by Southeast Missouri State University. Prior to FY10 the appropriation was \$500,000 per year. In subsequent years, funding has varied but averaged \$100,00 with Southeast Missouri State University committing institutional funds to bridge programming costs (\$136,933 for FY14 and \$129,460 for FY15). However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself.

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

CORE DECISION ITEM

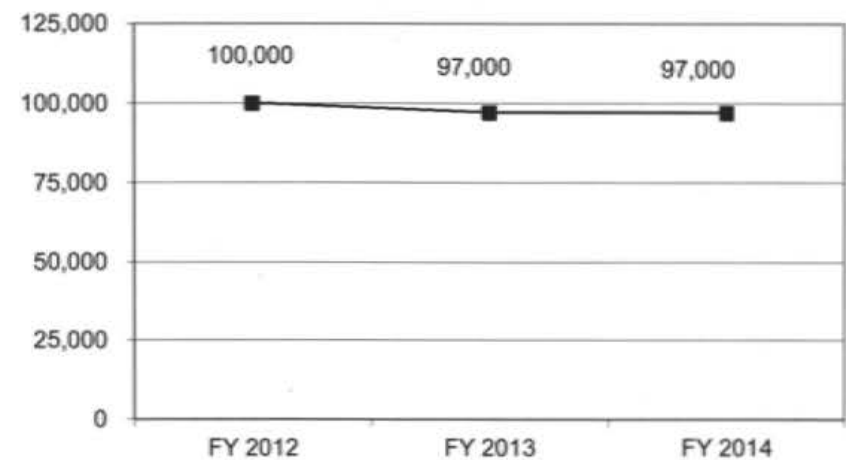
Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Grade Literacy Program

Budget Unit 50159C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	100,001	100,001	100,001	100,001
Less Reverted (All Funds)	0	(3,000)	(3,000)	0
Less Restricted (All Funds)	0	0	0	(100,001)
Budget Authority (All Funds)	100,001	97,001	97,001	0
Actual Expenditures (All Funds)	100,000	97,000	97,000	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EARLY GRADE LITERACY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	1	0	100,001	
	Total	0.00	100,000	1	0	100,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	1	0	100,001	
	Total	0.00	100,000	1	0	100,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	1	0	100,001	
	Total	0.00	100,000	1	0	100,001	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,001	0.00	100,001	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,001	0.00	100,001	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the Communication Arts' area. It is the strongest research based program by federal guidelines (What Works Clearinghouse) for Tier III students (those who are the farthest behind their grade level peers).

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - in the budget (House Bill Section 2.040).

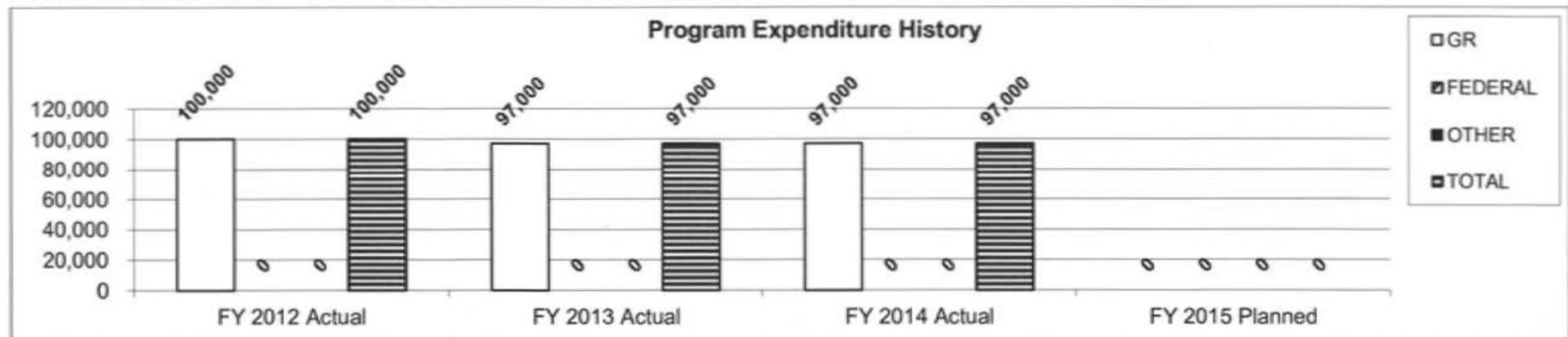
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

	FY08	FY09	FY10	FY 11*	FY 12	FY 13	FY 14	FY 15 Projection
Total Reading Recovery (RR) Children Served	4,348	4,258	3,708	3,812	2,129	2,245	2,640	2,300
Total RR Children Who Received a Full Program	3,326	3,256	2,851		1,621	1,759	1,880	1,850
Number of Children Reaching Average Band	2,413	2,302	2,013		1,143	1,238	1,361	1,770
Percentage of Children Reaching Average Band (Graduation Rate)	73%	71%	71%		77%	70%	72%	70%

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class.

* FY11 data was not received in full from IDC because of a change from ULAR and reporting regulations.

Sample of Progress for First Grade Students in a Randomly Selected Area Site

226 Students in this sample, showing progress on literacy measures from fall until the student reaches the class average performance

	Text Reading	Writing Vocabulary	Letter Identification	Hearing/Recording Sounds in Words	Ohio Word Test	Concepts About Print
Entry (Fall) Mean	2.5	17.2	51.8	32.1	7.7	14.6
Exit Mean	13.6	43.1	53.1	36.1	17.1	19.8
Year-End Mean	19.9	48.1	53.4	36.1	19.4	21.2

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Projected
Cost per child served	\$24.76	\$31.45	\$23.63	\$10.42	\$3.42	\$12.48	\$9.82	\$8.46	\$9.75

Note: FY10 cost per student based on FY10 appropriation of \$60,650 plus institutional commitment of \$108,741. FY11 cost per student is based on \$55,863 institutional commitment (local funding only).

7c. Provide the number of clients/individuals served, if applicable.

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Projected
Number of Reading Recovery Teachers	559	529	526	419	466	261	268	327	330
School Districts Served	161	137	130	107	107	67	67	78	75
Elementary Schools Served	324	421	291	244	244	157	166	168	170
Reading Recovery Children Served	4,565	4,348	4,258	3,942	3,812	2,129	2,848	2,640	2,900
Early Literacy Group Children Served	15,322	11,314	16,584	12,322	12,517	5,879*	7,333	9,180	9,000
Total Children Served	19,887	15,662	20,842	16,264	16,329	8,008*	10,181**	11,820	11,900

* FY12 Early Literacy Group Children was calculated on only those in pullout groups. Overall number does not include push-in students as was calculated in previous years.

** FY13 data does not include two training sites who were unable to provide data.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Please Note: These are sample responses from several of the 14 statewide sites. Comments are also samples from across the state.

Participants' Views of Reading Recovery

State of Missouri

2013-2014

Responses to "Reading Recovery is a good program"

	Strongly Disagree	Disagree	Undecided	Agree	Strongly Agree
Participants	%	%	%	%	%
Reading Recovery Trained Teachers	0%	0%	0%	0%	95%
Classroom Teachers	0%	0%	0%	6%	94%
Administrators	0%	0%	0%	25%	75%
Parents	0%	1%	3%	11%	85%
Total Responses	0%	1%	2%	10%	87%

Classroom Teachers have said:

"My Reading Recovery students are more strategic and confident when reading. They are more willing to read independently."

"....students using strategies. Their perseverance always amazes me."

"This program reaches the children that could possibly be left behind because of the needs they have and the lack of time (to help them in a regular classroom). It's a true picture of RTI at its best!"

Administrators have said:

"Helped our most struggling learners achieve growth!"

"Teachers know positive results are going to happen for students."

"Students are able to transfer the skills they learn while in RR into their classroom. I'm amazed during walk through to see students pulling from prior knowledge with RR lesson."

Parents have said:

"My son was very anxious to start first grade this year because he knew he couldn't read as well as his classmates. But, because of the Reading Recovery program, he's no longer anxious in a bad way and he's reading everything he can get his hands on."

"Yes! Our son's teacher did a great job at keeping us informed of our son's progress. I met with her several times or she would communicate through a folder."

"I would say that every school from every grade should have this program. I would also say that I wish this program was around when I was in grade school."

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL NUTRITION SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	800,000	0.00	800,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,985,460	0.00	1,780,000	0.00	1,780,000	0.00	0	0.00
TOTAL - EE	1,985,460	0.00	2,580,000	0.00	2,580,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,412,151	0.00	2,612,151	0.00	2,612,151	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	270,310,170	0.00	292,145,900	0.00	292,145,900	0.00	0	0.00
TOTAL - PD	273,722,321	0.00	294,758,051	0.00	294,758,051	0.00	0	0.00
TOTAL	275,707,781	0.00	297,338,051	0.00	297,338,051	0.00	0	0.00
GRAND TOTAL	\$275,707,781	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Nutrition Services

Budget Unit 50161C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	800,000	1,780,000	0	2,580,000
PSD	2,612,151	292,145,900	0	294,758,051
TRF	0	0	0	0
Total	3,412,151	293,925,900	0	297,338,051
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch/After School Snack/Donated Foods
 School Breakfast Program
 Special Milk Program
 Fresh Fruit & Vegetable Program

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Nutrition Services

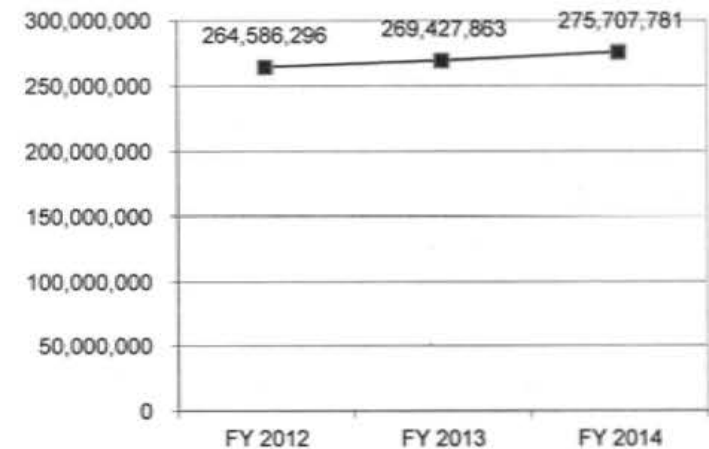
Budget Unit

50161C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	258,797,803	275,997,803	291,022,351	297,338,051
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	258,797,803	275,997,803	291,022,351	297,338,051
Actual Expenditures (All Funds)	264,586,296	269,427,863	275,707,781	NA
Unexpended (All Funds)	(5,788,493)	6,569,940	15,314,570	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	(5,788,493)	6,569,940	15,314,570	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL NUTRITION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	292,145,900	0	294,758,051	
	Total	0.00	3,412,151	293,925,900	0	297,338,051	
DEPARTMENT CORE REQUEST							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	292,145,900	0	294,758,051	
	Total	0.00	3,412,151	293,925,900	0	297,338,051	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	292,145,900	0	294,758,051	
	Total	0.00	3,412,151	293,925,900	0	297,338,051	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL NUTRITION SERVICES								
CORE								
FUEL & UTILITIES	0	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,985,460	0.00	1,380,000	0.00	1,380,000	0.00	0	0.00
TOTAL - EE	1,985,460	0.00	2,580,000	0.00	2,580,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	273,477,136	0.00	294,758,051	0.00	294,758,051	0.00	0	0.00
REFUNDS	245,185	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	273,722,321	0.00	294,758,051	0.00	294,758,051	0.00	0	0.00
GRAND TOTAL	\$275,707,781	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$0	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00		0.00
FEDERAL FUNDS	\$272,295,630	0.00	\$293,925,900	0.00	\$293,925,900	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

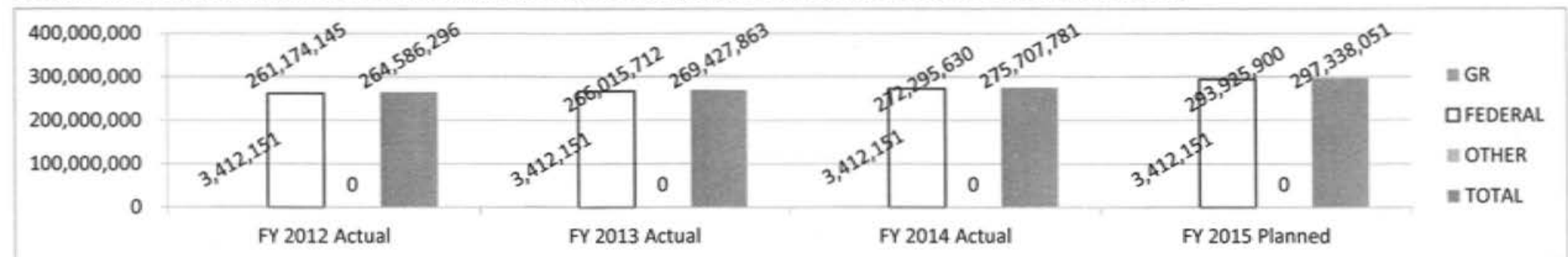
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Nutrition Services

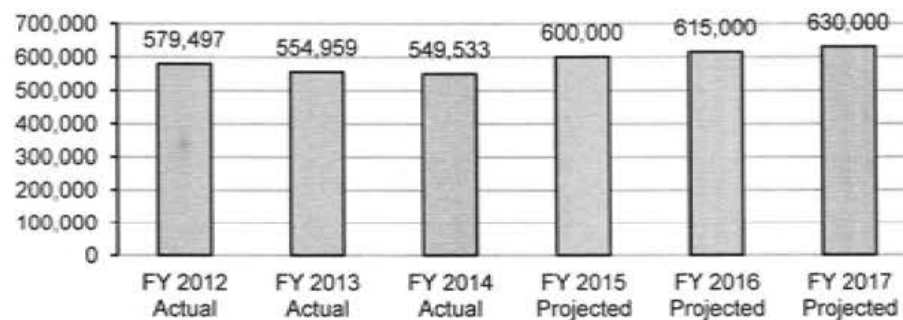
Program is found in the following core budget(s): School Nutrition Services

6. What are the sources of the "Other" funds?

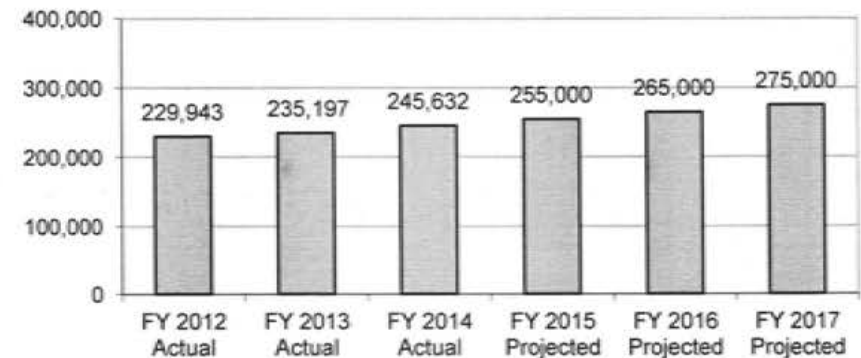
N/A

7a. Provide an effectiveness measure.

Average Daily Lunch Participation



Average Daily Breakfast Participation

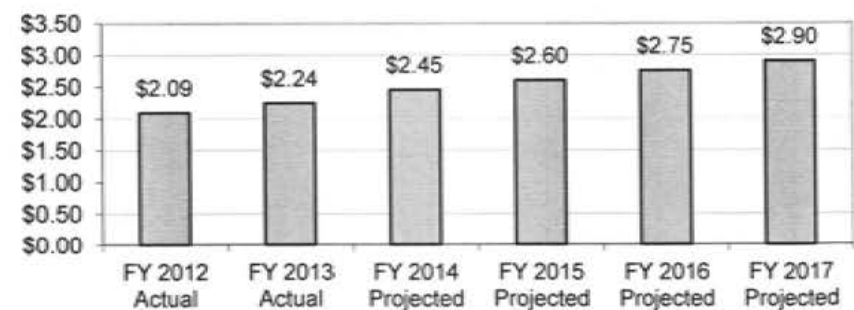


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



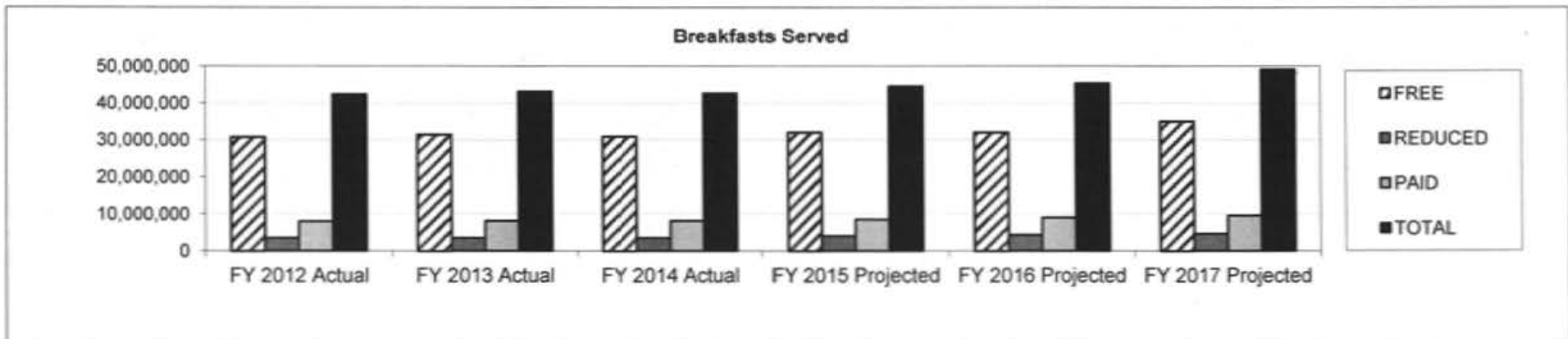
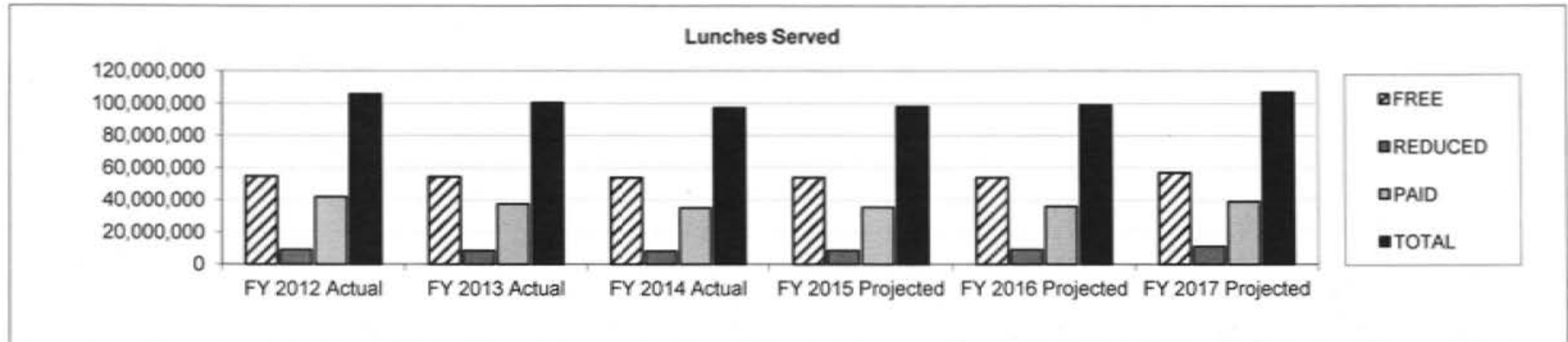
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	0	0.00
TOTAL - PD	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	0	0.00
TOTAL	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	0	0.00
GRAND TOTAL	\$793,100,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50252C</u>				
Division of Financial and Administrative Services									
School District Trust Fund									
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	827,500,000	827,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	827,500,000	827,500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: School District Fund (0688-5240)					Other Funds:				
2. CORE DESCRIPTION									
Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.									
These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.									
3. PROGRAM LISTING (list programs included in this core funding)									
School District Trust Fund									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit

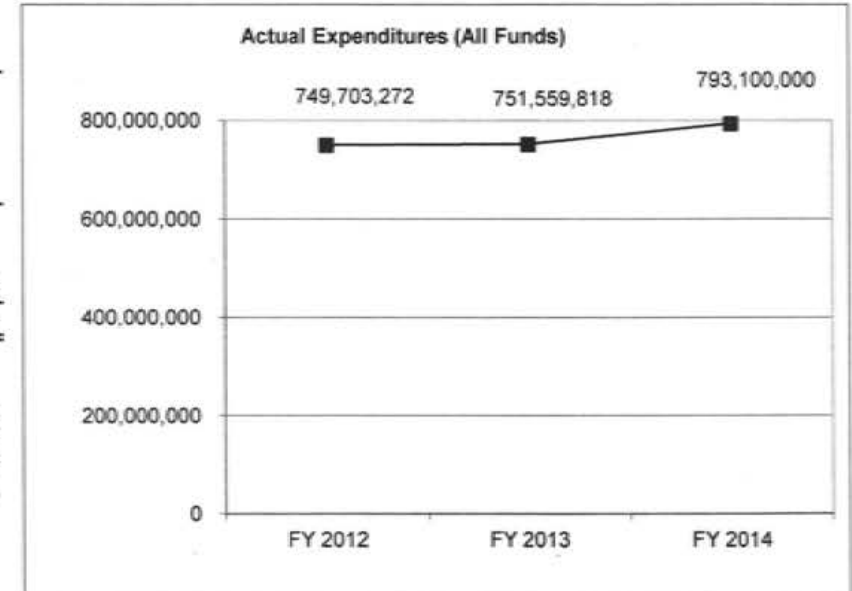
50252C

Division of Financial and Administrative Services

School District Trust Fund

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	760,600,000	768,800,000	793,100,000	827,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	760,600,000	768,800,000	793,100,000	827,500,000
Actual Expenditures (All Funds)	749,703,272	751,559,818	793,100,000	N/A
Unexpended (All Funds)	10,896,728	17,240,182	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,896,728	17,240,182	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	827,500,000	827,500,000	
	Total	0.00	0	0	827,500,000	827,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	827,500,000	827,500,000	
	Total	0.00	0	0	827,500,000	827,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	827,500,000	827,500,000	
	Total	0.00	0	0	827,500,000	827,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	0	0.00
TOTAL - PD	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	0	0.00
GRAND TOTAL	\$793,100,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$793,100,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL DISTRICT BONDS									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT BOND	406,399	0.00	492,000	0.00	492,000	0.00	0	0.00	
TOTAL - PD	406,399	0.00	492,000	0.00	492,000	0.00	0	0.00	
TOTAL	406,399	0.00	492,000	0.00	492,000	0.00	0	0.00	
GRAND TOTAL	\$406,399	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Financial and Administrative Services School District Bond Fund					Budget Unit <u>50265C</u>				
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	492,000	492,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	492,000	492,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i> 0 0 0 0					<i>Est. Fringe</i> 0 0 0 0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: School District Bond Fund (0248-0113)					Other Funds:				
2. CORE DESCRIPTION									
<p>The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.</p> <p>The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
School District Bond Fund									

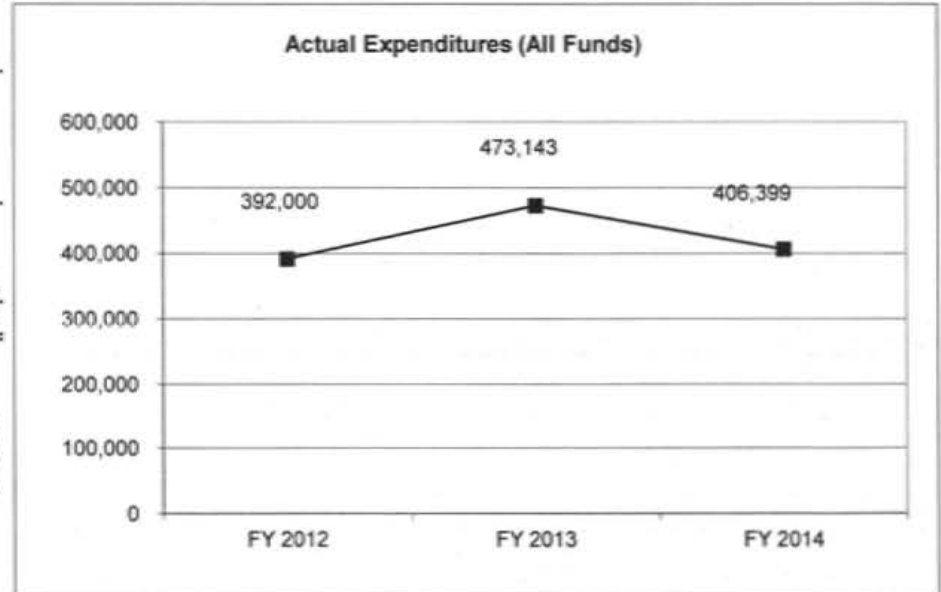
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	392,000	552,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	392,000	552,000	492,000	492,000
Actual Expenditures (All Funds)	392,000	473,143	406,399	N/A
Unexpended (All Funds)	0	78,857	85,601	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	78,857	85,601	N/A
		(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	406,399	0.00	492,000	0.00	492,000	0.00	0	0.00
TOTAL - PD	406,399	0.00	492,000	0.00	492,000	0.00	0	0.00
GRAND TOTAL	\$406,399	0.00	\$492,000	0.00	\$492,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$406,399	0.00	\$492,000	0.00	\$492,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, 164.303, RSMo.

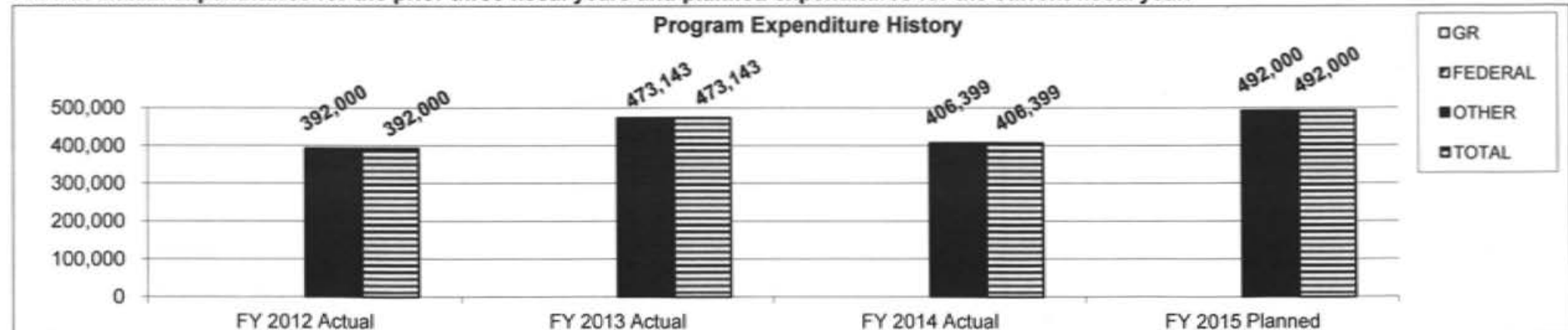
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

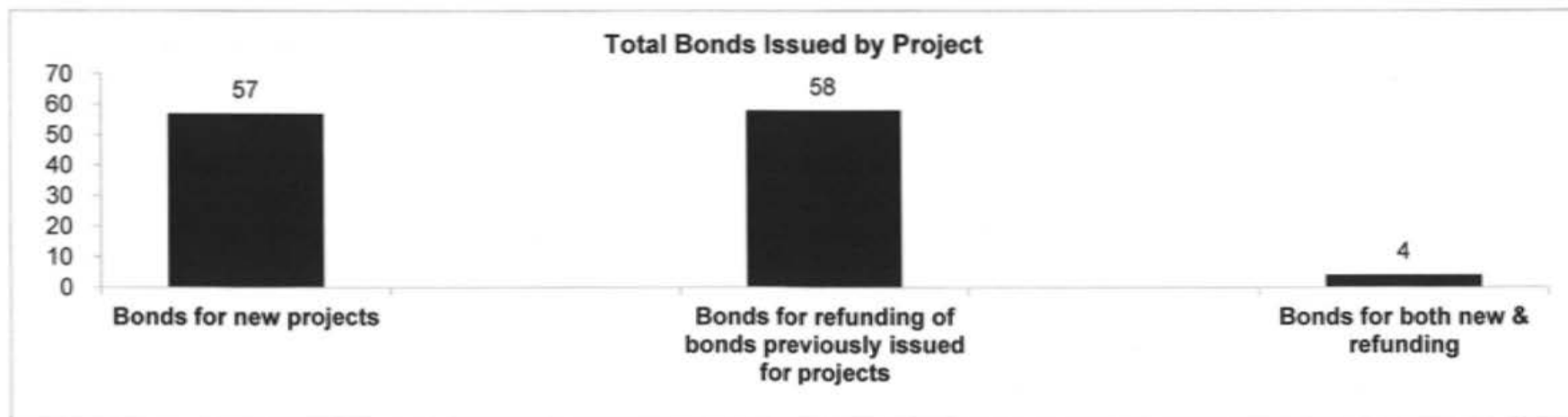
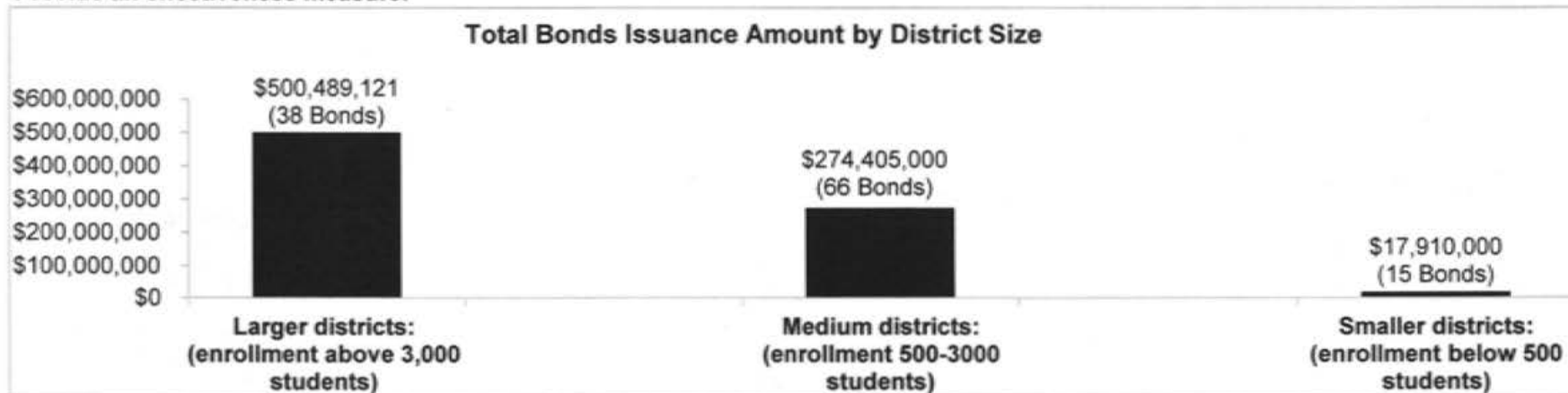
School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

6. What are the sources of the "Other " funds?

School District Bond Fund

7a. Provide an effectiveness measure.



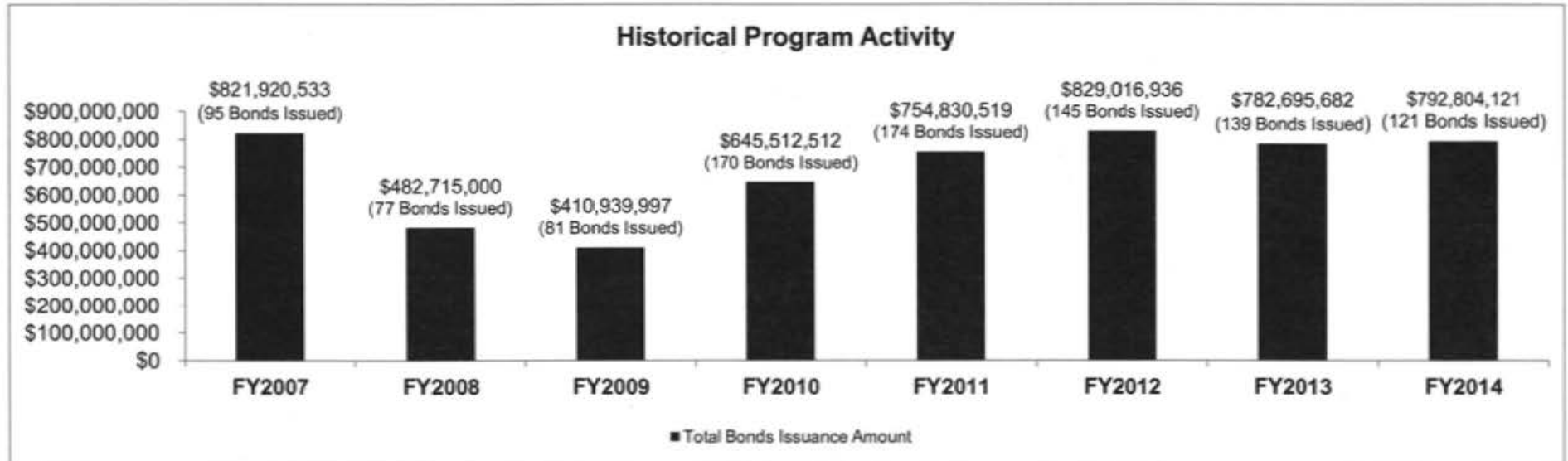
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

7b. Provide an efficiency measure.



Note: Since 1996 (19 years), a total of 2,135 bonds have been issued in the total amount of \$11,771,111,741.

7c. Provide the number of clients/individuals served, if applicable.

Number of Districts Participating in FY14: 110

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REBUILD MISSOURI SCHOOLS PROGM									
CORE									
PROGRAM-SPECIFIC									
REBUILD MISSOURI SCHOOLS FUND	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00	
TOTAL - PD	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00	
TOTAL	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$900,000	0.00	\$3,235,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50260C</u>				
Division of Financial and Administrative Services									
Rebuild Missouri Schools									
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Fund: Rebuild MO Schools Fund (0917-8281)					Notes:				
2. CORE DESCRIPTION									
Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created a new fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.									
The funding was used to only pay the cost of an emergency project. The amount of funding did not exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts as a result of the damage. The interest free loan has now been paid in full.									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Elementary and Secondary Education

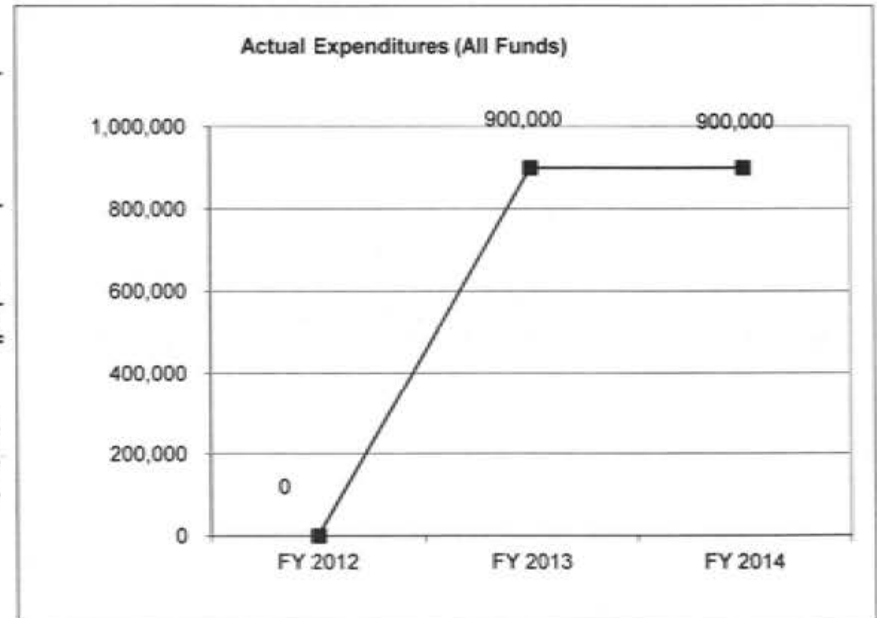
Budget Unit 50260C

Division of Financial and Administrative Services

Rebuild Missouri Schools

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	900,000	900,000	3,235,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	900,000	900,000	3,235,000
Actual Expenditures (All Funds)	0	900,000	900,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
REBUILD MISSOURI SCHOOLS PROGM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	3,235,000	3,235,000	
	Total		0.00	0	0	3,235,000	3,235,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1537 8281	PD	0.00	0	0	(3,235,000)	(3,235,000)	Rule was rescinded in Dec. 2013, therefore funding has ended.
NET DEPARTMENT CHANGES			0.00	0	0	(3,235,000)	(3,235,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REBUILD MISSOURI SCHOOLS PROGM								
CORE								
PROGRAM DISTRIBUTIONS	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00
TOTAL - PD	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$900,000	0.00	\$3,235,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$900,000	0.00	\$3,235,000	0.00	\$0	0.00		0.00

DIVISION OF LEARNING SERVICES

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,237,964	71.45	3,370,999	73.89	3,370,999	73.89	0	0.00
DEPT ELEM-SEC EDUCATION	4,912,807	106.90	6,520,856	140.97	6,520,856	140.97	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	60,564	0.00	60,564	0.00	0	0.00
TOTAL - PS	8,150,771	178.35	9,952,419	214.86	9,952,419	214.86	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	221,109	0.00	222,599	0.00	222,599	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,654,479	0.00	2,052,210	0.00	2,052,210	0.00	0	0.00
TOTAL - EE	1,875,588	0.00	2,274,809	0.00	2,274,809	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,869	0.00	6,270	0.00	6,270	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	716,326	0.00	1,627,183	0.00	1,627,183	0.00	0	0.00
TOTAL - PD	720,195	0.00	1,633,453	0.00	1,633,453	0.00	0	0.00
TOTAL	10,746,554	178.35	13,860,681	214.86	13,860,681	214.86	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,180	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	35,161	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	326	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,667	0.00	0	0.00
TOTAL	0	0.00	0	0.00	53,667	0.00	0	0.00
GRAND TOTAL	\$10,746,554	178.35	\$13,860,681	214.86	\$13,914,348	214.86	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50281C</u>				
Division of Learning Services									
Division of Learning Services									
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,370,999	6,520,856	60,564	9,952,419	PS	0	0	0	0
EE	222,599	2,052,210	0	2,274,809	EE	0	0	0	0
PSD	6,270	1,627,183	0	1,633,453	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,599,868	10,200,249	60,564	13,860,681	Total	0	0	0	0
FTE	73.89	140.97	0.00	214.86	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,651,120	3,174,493	16,522	4,842,134	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Early Childhood Development Education and Care Fund (0859-8848)				Other Funds:				
2. CORE DESCRIPTION									
The Department of Elementary and Secondary Education underwent a department reorganization in FY2011. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education have been reallocated into this Division.									
The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and data system management.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Learning Services Operations									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50281C

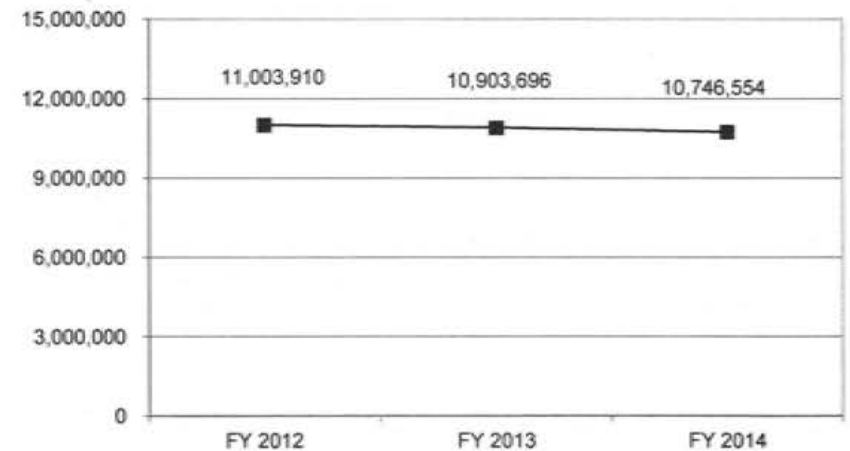
Division of Learning Services

Division of Learning Services

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,910,310	15,799,582	14,955,301	13,860,681
Less Reverted (All Funds)	(104,632)	(103,135)	(107,101)	(109,813)
Less Restricted (All Funds)	0	0	0	(45,409)
Budget Authority (All Funds)	15,805,678	15,696,447	14,848,200	13,705,459
Actual Expenditures (All Funds)	11,003,910	10,903,696	10,746,554	N/A
Unexpended (All Funds)	4,801,768	4,792,751	4,101,646	N/A
Unexpended, by Fund:				
General Revenue	(1)	2	2	N/A
Federal	4,801,769	4,792,749	4,101,644	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	214.86	3,370,999	6,520,856	60,564	9,952,419	
	EE	0.00	222,599	2,052,210	0	2,274,809	
	PD	0.00	6,270	1,627,183	0	1,633,453	
	Total	214.86	3,599,868	10,200,249	60,564	13,860,681	
DEPARTMENT CORE REQUEST							
	PS	214.86	3,370,999	6,520,856	60,564	9,952,419	
	EE	0.00	222,599	2,052,210	0	2,274,809	
	PD	0.00	6,270	1,627,183	0	1,633,453	
	Total	214.86	3,599,868	10,200,249	60,564	13,860,681	
GOVERNOR'S RECOMMENDED CORE							
	PS	214.86	3,370,999	6,520,856	60,564	9,952,419	
	EE	0.00	222,599	2,052,210	0	2,274,809	
	PD	0.00	6,270	1,627,183	0	1,633,453	
	Total	214.86	3,599,868	10,200,249	60,564	13,860,681	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	99	0.00	0	0.00	0	0.00	0	0.00
DATA MANAGER	0	0.00	72,832	1.00	72,832	1.00	0	0.00
DEPUTY COMMISSIONER	123,831	1.00	124,669	1.00	124,669	1.00	0	0.00
ASST COMMISSIONER	394,504	4.14	431,575	4.50	431,575	4.50	0	0.00
COORDINATOR	850,933	13.10	827,054	11.00	827,054	11.00	0	0.00
DIRECTOR	1,793,677	34.47	2,143,926	38.36	2,143,926	38.36	0	0.00
ASST DIRECTOR	608,709	12.88	639,161	15.00	639,161	15.00	0	0.00
REGIONAL FIELD TECHNICIAN	92,214	2.00	0	0.00	0	0.00	0	0.00
GED ESSAY READER	0	0.00	34,187	0.70	34,187	0.70	0	0.00
SUPERVISOR	2,284,103	55.12	3,278,521	80.80	3,278,521	80.80	0	0.00
EDUC CONSULTANT	0	0.00	249,663	5.00	249,663	5.00	0	0.00
SUPERVISOR OF INSTRUCTION	575,742	10.00	659,096	11.00	659,096	11.00	0	0.00
VR SPECIALIST	1,900	0.04	0	0.00	0	0.00	0	0.00
HEARING OFFICER	229	0.00	0	0.00	0	0.00	0	0.00
PLANNER	42,015	1.00	41,737	1.00	41,737	1.00	0	0.00
CHARTER SCHOOLS OPERATIONS AST	27,069	0.88	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	122,336	4.00	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	30,234	1.00	30,234	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	737,043	25.73	119,036	6.10	119,036	6.10	0	0.00
ADMIN ASST II	0	0.00	774,873	23.40	774,873	23.40	0	0.00
ADMIN ASST III	0	0.00	70,106	2.00	70,106	2.00	0	0.00
PROGRAM SPECIALIST	36,649	0.99	0	0.00	0	0.00	0	0.00
PROGRAM ANALYST	31,047	1.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	103,989	3.00	107,303	3.00	107,303	3.00	0	0.00
EXECUTIVE ASST II	0	0.00	108,459	3.00	108,459	3.00	0	0.00
EXECUTIVE ASSISTANT	220,314	6.00	72,935	2.00	72,935	2.00	0	0.00
LEGAL ASSISTANT	33,975	1.00	34,391	1.00	34,391	1.00	0	0.00
PROCUREMENT SPECIALIST	39,063	1.00	39,506	1.00	39,506	1.00	0	0.00
SECRETARY	31,250	1.00	27,604	1.00	27,604	1.00	0	0.00
SECRETARY II	0	0.00	55,304	2.00	55,304	2.00	0	0.00
OTHER	0	0.00	10,247	0.00	10,247	0.00	0	0.00
TOTAL - PS	8,150,771	178.35	9,952,419	214.86	9,952,419	214.86	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
TRAVEL, IN-STATE	368,716	0.00	342,871	0.00	342,871	0.00	0	0.00
TRAVEL, OUT-OF-STATE	112,856	0.00	113,854	0.00	113,854	0.00	0	0.00
FUEL & UTILITIES	0	0.00	288,104	0.00	288,104	0.00	0	0.00
SUPPLIES	168,434	0.00	173,683	0.00	173,683	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	244,600	0.00	227,782	0.00	227,782	0.00	0	0.00
COMMUNICATION SERV & SUPP	224,650	0.00	174,787	0.00	174,787	0.00	0	0.00
PROFESSIONAL SERVICES	484,199	0.00	717,974	0.00	717,974	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	17,483	0.00	34,800	0.00	34,800	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	16,000	0.00	16,000	0.00	0	0.00
OFFICE EQUIPMENT	75,565	0.00	30,750	0.00	30,750	0.00	0	0.00
OTHER EQUIPMENT	72,891	0.00	9,950	0.00	9,950	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,387	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,468	0.00	8,150	0.00	8,150	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,300	0.00	1,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	92,339	0.00	132,304	0.00	132,304	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	1,875,588	0.00	2,274,809	0.00	2,274,809	0.00	0	0.00
PROGRAM DISTRIBUTIONS	718,750	0.00	1,584,533	0.00	1,584,533	0.00	0	0.00
DEBT SERVICE	1,385	0.00	47,900	0.00	47,900	0.00	0	0.00
REFUNDS	60	0.00	1,020	0.00	1,020	0.00	0	0.00
TOTAL - PD	720,195	0.00	1,633,453	0.00	1,633,453	0.00	0	0.00
GRAND TOTAL	\$10,746,554	178.35	\$13,860,681	214.86	\$13,860,681	214.86	\$0	0.00
GENERAL REVENUE	\$3,462,942	71.45	\$3,599,868	73.89	\$3,599,868	73.89		0.00
FEDERAL FUNDS	\$7,283,612	106.90	\$10,200,249	140.97	\$10,200,249	140.97		0.00
OTHER FUNDS	\$0	0.00	\$60,564	0.00	\$60,564	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT LEARNING & REHAB SERV									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	25,826,314	610.88	27,776,137	659.20	27,776,137	659.20	0	0.00	
TOTAL - PS	25,826,314	610.88	27,776,137	659.20	27,776,137	659.20	0	0.00	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	2,335,871	0.00	2,715,474	0.00	2,715,474	0.00	0	0.00	
TOTAL - EE	2,335,871	0.00	2,715,474	0.00	2,715,474	0.00	0	0.00	
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	2,719	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	2,719	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	28,164,904	610.88	30,491,611	659.20	30,491,611	659.20	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	149,766	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	149,766	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	149,766	0.00	0	0.00	
GRAND TOTAL	\$28,164,904	610.88	\$30,491,611	659.20	\$30,641,377	659.20	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	27,776,137	0	27,776,137
EE	0	2,715,474	0	2,715,474
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,491,611	0	30,491,611
FTE	0.00	659.20	0.00	659.20

Est. Fringe	0	14,103,410	0	14,103,410
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 24 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

CORE DECISION ITEM

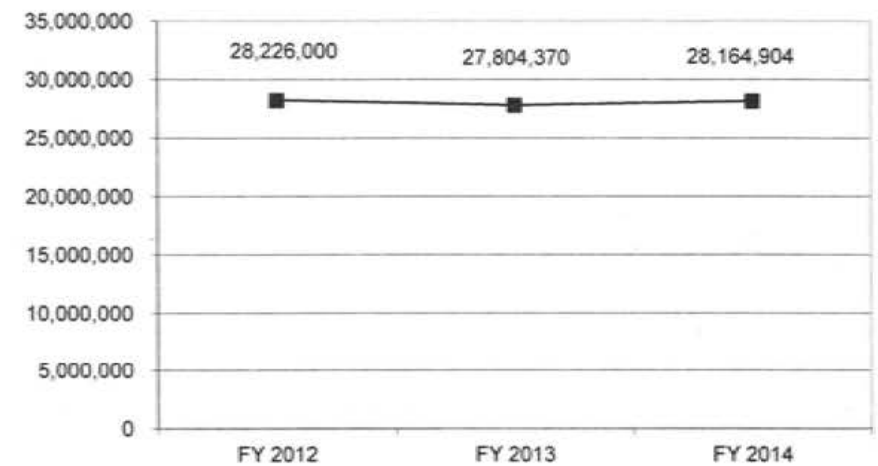
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	30,036,333	30,212,526	30,200,083	30,491,611
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,036,333	30,212,526	30,200,083	30,491,611
Actual Expenditures (All Funds)	28,226,000	27,804,370	28,164,904	N/A
Unexpended (All Funds)	1,810,333	2,408,156	2,035,179	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,810,333	2,408,156	2,035,179	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ADULT LEARNING & REHAB SERV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	659.20	0	27,776,137	0	27,776,137	
	EE	0.00	0	2,715,474	0	2,715,474	
	Total	659.20	0	30,491,611	0	30,491,611	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	27,776,137	0	27,776,137	
	EE	0.00	0	2,715,474	0	2,715,474	
	Total	659.20	0	30,491,611	0	30,491,611	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	27,776,137	0	27,776,137	
	EE	0.00	0	2,715,474	0	2,715,474	
	Total	659.20	0	30,491,611	0	30,491,611	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
OTHER	0	0.00	1	0.00	1	0.00	0	0.00
COMPUTER INFO TECH	250,641	6.00	68,105	2.00	68,105	2.00	0	0.00
COMP INFO TECH II	0	0.00	174,976	4.00	174,976	4.00	0	0.00
COMP INFO TECH III	0	0.00	45,977	1.00	45,977	1.00	0	0.00
COMP INFO TECH SPEC I	0	0.00	57,791	1.00	57,791	1.00	0	0.00
ACCOUNTANT I	0	0.00	34,360	1.00	34,360	1.00	0	0.00
ACCOUNTANT III	0	0.00	40,107	1.00	40,107	1.00	0	0.00
ACCOUNTING ANALYST	87,753	2.75	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	0	0.00	48,910	1.00	48,910	1.00	0	0.00
ASST COMMISSIONER	89,446	0.94	96,899	1.00	96,899	1.00	0	0.00
DDS ADMINISTRATOR	71,079	1.00	74,986	1.00	74,986	1.00	0	0.00
COORDINATOR	333,924	4.76	283,927	4.00	283,927	4.00	0	0.00
DIRECTOR	747,280	12.91	782,020	12.00	782,020	12.00	0	0.00
ASST DIRECTOR	542,802	10.01	301,734	5.40	301,734	5.40	0	0.00
SUPERVISOR	193,015	4.35	494,837	10.00	494,837	10.00	0	0.00
DD SPECIALIST	15,003	0.33	0	0.00	0	0.00	0	0.00
HR ANALYST	84,606	2.00	81,789	2.00	81,789	2.00	0	0.00
QUALITY ASSURANCE SPEC.	744,802	14.58	596,798	12.00	596,798	12.00	0	0.00
VR SPECIALIST	50,841	0.93	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	66,927	1.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	255,315	5.00	0	0.00	0	0.00	0	0.00
FIELD OPERATIONS MANAGER	136,398	2.00	0	0.00	0	0.00	0	0.00
DISTRICT MANAGER	295,271	5.01	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	577,687	8.79	368,136	5.60	368,136	5.60	0	0.00
DISTRICT SUPERVISOR	1,226,420	22.32	1,731,320	31.00	1,731,320	31.00	0	0.00
ASST DISTRICT SUPV	1,579,068	30.92	1,341,072	28.00	1,341,072	28.00	0	0.00
VR COUNSELOR	208,083	5.43	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,315,256	33.51	720,436	18.50	720,436	18.50	0	0.00
VR COUNSELOR II	2,214,172	52.12	5,736,819	123.45	5,736,819	123.45	0	0.00
VR COUNSELOR III	1,742,251	37.09	0	0.00	0	0.00	0	0.00
VR DRIVER	10,402	0.54	47,594	1.00	47,594	1.00	0	0.00
HEARING OFFICER	658,726	12.09	585,255	11.00	585,255	11.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
INTAKE COUNSELOR	37,383	1.00	88,469	2.00	88,469	2.00	0	0.00
VR COUNSELOR IV	704,984	14.15	0	0.00	0	0.00	0	0.00
DD COUNSELOR	390,954	9.81	3,446,335	82.50	3,446,335	82.50	0	0.00
DD COUNSELOR I	1,853,045	47.00	5,985,069	137.00	5,985,069	137.00	0	0.00
DD COUNSELOR II	3,516,604	83.12	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	1,742,031	37.06	0	0.00	0	0.00	0	0.00
DD COUNSELOR IV	466,345	9.36	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	56,151	1.00	53,217	1.00	53,217	1.00	0	0.00
INTERPRETER	5,613	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	28,671	1.00	31,440	1.00	31,440	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	943,293	33.07	329,162	10.00	329,162	10.00	0	0.00
ADMIN ASST II	0	0.00	59,535	2.00	59,535	2.00	0	0.00
ADMIN ASST III	0	0.00	65,949	2.00	65,949	2.00	0	0.00
BILLING SPECIALIST	1,169,642	45.18	139,060	4.00	139,060	4.00	0	0.00
BILLING SPEC II	0	0.00	896,119	31.00	896,119	31.00	0	0.00
EXECUTIVE ASST II	0	0.00	36,090	1.00	36,090	1.00	0	0.00
EXECUTIVE ASSISTANT	38,888	1.08	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,683	0.00	2,683	0.00	0	0.00
MAIL SERV SPEC II	0	0.00	11,330	0.25	11,330	0.25	0	0.00
GENERAL SERVICES SPECIALIST	31,767	1.00	0	0.00	0	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	30,575	1.00	30,575	1.00	0	0.00
PROCUREMENT SPECIALIST	32,731	0.99	0	0.00	0	0.00	0	0.00
SECRETARY	1,310,828	49.51	656,335	27.00	656,335	27.00	0	0.00
SECRETARY II	0	0.00	1,111,091	43.50	1,111,091	43.50	0	0.00
SECRETARY III	0	0.00	1,118,669	37.00	1,118,669	37.00	0	0.00
OTHER	0	0.00	1,160	0.00	1,160	0.00	0	0.00
MISCELLANEOUS TECHNICAL	216	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	25,826,314	610.88	27,776,137	659.20	27,776,137	659.20	0	0.00
TRAVEL, IN-STATE	581,640	0.00	371,555	0.00	371,555	0.00	0	0.00
TRAVEL, OUT-OF-STATE	58,747	0.00	27,295	0.00	27,295	0.00	0	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	0	0.00
SUPPLIES	403,619	0.00	720,717	0.00	720,717	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
PROFESSIONAL DEVELOPMENT	167,605	0.00	114,700	0.00	114,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	359,319	0.00	244,110	0.00	244,110	0.00	0	0.00
PROFESSIONAL SERVICES	416,339	0.00	361,873	0.00	361,873	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	240,000	0.00	240,000	0.00	0	0.00
M&R SERVICES	90,345	0.00	21,557	0.00	21,557	0.00	0	0.00
MOTORIZED EQUIPMENT	19,550	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	51,323	0.00	170,000	0.00	170,000	0.00	0	0.00
OTHER EQUIPMENT	136,661	0.00	90,000	0.00	90,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,300	0.00	2,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,674	0.00	38,000	0.00	38,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	26,401	0.00	52,700	0.00	52,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,648	0.00	2,028	0.00	2,028	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	0	0.00
TOTAL - EE	2,335,871	0.00	2,715,474	0.00	2,715,474	0.00	0	0.00
REFUNDS	2,719	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,719	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,164,904	610.88	\$30,491,611	659.20	\$30,491,611	659.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$28,164,904	610.88	\$30,491,611	659.20	\$30,491,611	659.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	475,825	10.04	623,913	11.00	623,913	11.00	0	0.00
TOTAL - PS	475,825	10.04	623,913	11.00	623,913	11.00	0	0.00
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	884,059	0.00	2,157,067	0.00	2,157,067	0.00	0	0.00
TOTAL - EE	884,059	0.00	2,157,067	0.00	2,157,067	0.00	0	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	178,459	0.00	151,000	0.00	151,000	0.00	0	0.00
TOTAL - PD	178,459	0.00	151,000	0.00	151,000	0.00	0	0.00
TOTAL	1,538,343	10.04	2,931,980	11.00	2,931,980	11.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	3,364	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,364	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,364	0.00	0	0.00
GRAND TOTAL	\$1,538,343	10.04	\$2,931,980	11.00	\$2,935,344	11.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50115C

Division of Learning Services

Excellence Revolving Fund

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	623,913	623,913
EE	0	0	2,157,067	2,157,067
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,931,980	2,931,980
FTE	0.00	0.00	11.00	11.00

Est. Fringe	0	0	279,103	279,103
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education

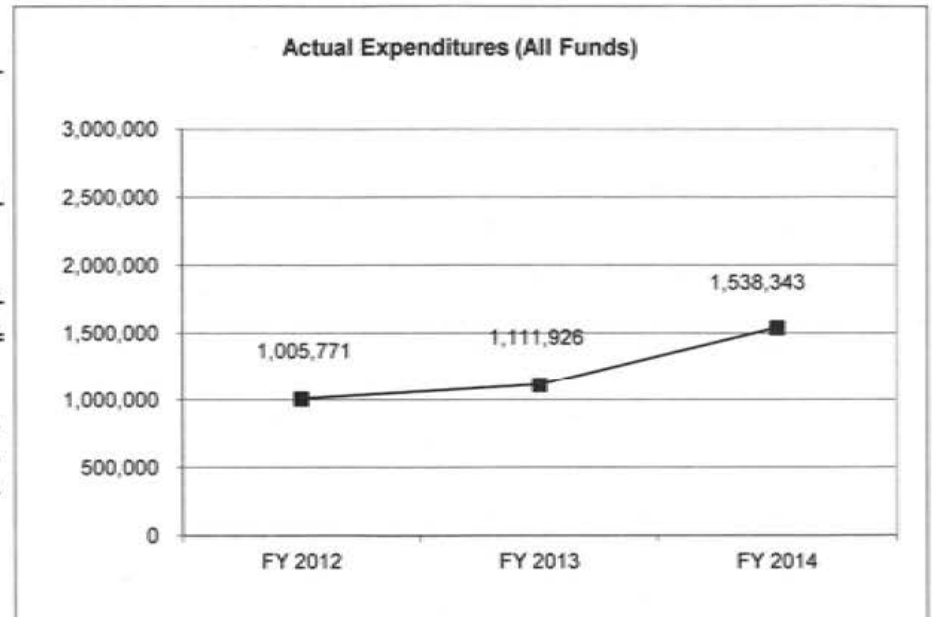
Budget Unit 50115C

Division of Learning Services

Excellence Revolving Fund

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,646,073	2,650,875	2,926,384	2,931,980
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(2,846)
Budget Authority (All Funds)	2,646,073	2,650,875	2,926,384	2,929,134
Actual Expenditures (All Funds)	1,005,771	1,111,926	1,538,343	N/A
Unexpended (All Funds)	1,640,302	1,538,949	1,388,041	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,640,302	1,538,949	1,388,041	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	623,913	623,913	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	2,931,980	2,931,980	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	623,913	623,913	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	2,931,980	2,931,980	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	623,913	623,913	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	Total	11.00	0	0	2,931,980	2,931,980	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
ASST COMMISSIONER	87,243	0.92	0	0.00	0	0.00	0	0.00
COORDINATOR	0	0.00	80,753	1.00	80,753	1.00	0	0.00
DIRECTOR	173,566	3.33	51,609	1.00	51,609	1.00	0	0.00
ASST DIRECTOR	16,991	0.38	0	0.00	0	0.00	0	0.00
HR ANALYST II	0	0.00	57	0.00	57	0.00	0	0.00
SUPERVISOR	125,813	2.75	283,542	4.00	283,542	4.00	0	0.00
ADMINISTRATIVE ASSISTANT	72,212	2.66	187,803	5.00	187,803	5.00	0	0.00
ADMIN ASST II	0	0.00	24	0.00	24	0.00	0	0.00
BILLING SPEC III	0	0.00	24	0.00	24	0.00	0	0.00
OTHER	0	0.00	20,101	0.00	20,101	0.00	0	0.00
TOTAL - PS	475,825	10.04	623,913	11.00	623,913	11.00	0	0.00
TRAVEL, IN-STATE	69,337	0.00	60,302	0.00	60,302	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,225	0.00	2,970	0.00	2,970	0.00	0	0.00
FUEL & UTILITIES	0	0.00	674,517	0.00	674,517	0.00	0	0.00
SUPPLIES	44,354	0.00	137,474	0.00	137,474	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,503	0.00	135,483	0.00	135,483	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,073	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	210,946	0.00	599,221	0.00	599,221	0.00	0	0.00
M&R SERVICES	1,930	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	3,932	0.00	6,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	119,786	0.00	6,000	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	33,439	0.00	6,100	0.00	6,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,790	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	378,744	0.00	515,000	0.00	515,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	884,059	0.00	2,157,067	0.00	2,157,067	0.00	0	0.00
PROGRAM DISTRIBUTIONS	153,434	0.00	150,000	0.00	150,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
REFUNDS	25,025	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	178,459	0.00	151,000	0.00	151,000	0.00	0	0.00
GRAND TOTAL	\$1,538,343	10.04	\$2,931,980	11.00	\$2,931,980	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,538,343	10.04	\$2,931,980	11.00	\$2,931,980	11.00		0.00

OFFICE OF EDUCATOR QUALITY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY 2014 the program selected to perform these duties was Teach For America, a national teacher development program that selects elite candidates to teach in struggling urban schools and school districts. This program provides its member teachers with the necessary training, ongoing support, and evaluation to work towards closing the achievement gap in struggling urban schools and providing all children with the opportunity to attain an excellent education.

3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program

CORE DECISION ITEM

Department of Elementary and Secondary Education

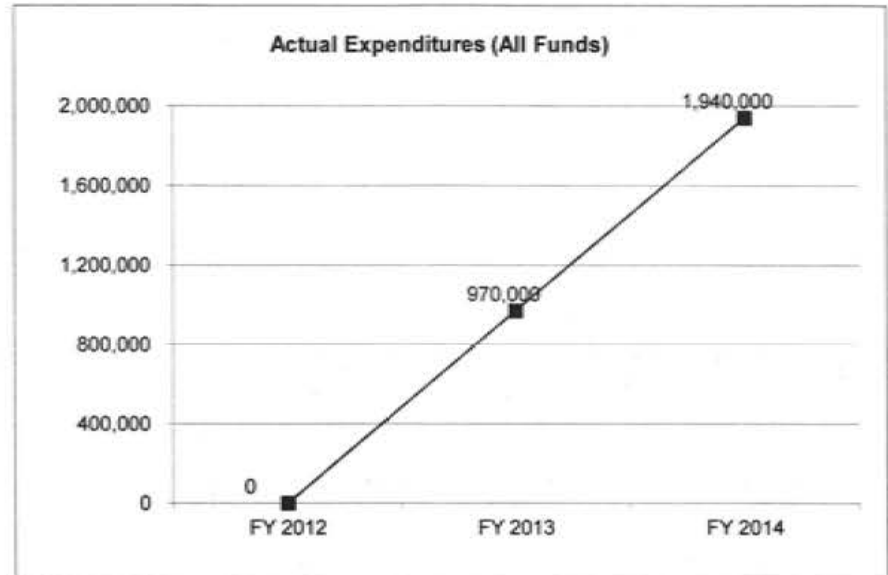
Budget Unit 50130C

Office of Educator Quality

Urban Teaching Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	1,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	(30,000)	(60,000)	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	970,000	1,940,000	1,940,000
Actual Expenditures (All Funds)	0	970,000	1,940,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
URBAN TEACHING PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

1. What does this program do?

In FY 2014, the program selected to receive this funding was Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in struggling schools and school districts. Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to close the academic achievement gap and provide all children with the opportunity to attain an excellent education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.020

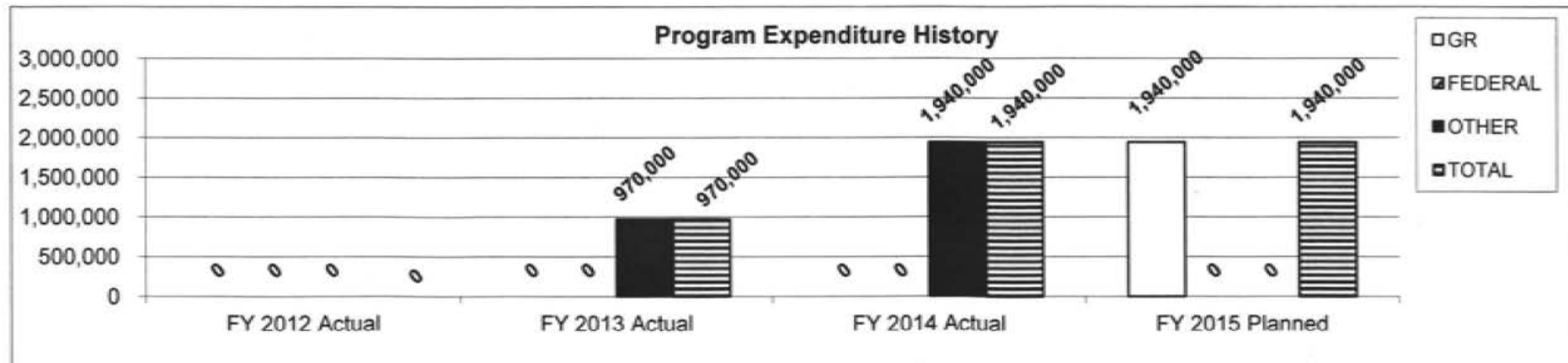
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

With this funding, Teach For America recruited, trained, and continuously developed 307 corps members in FY2014 to teach in struggling schools in both St. Louis and Kansas City. Additionally, Teach For America supported approximately 341 alumni teachers in Missouri during FY 2014.

7b. Provide an efficiency measure.

With this funding, Teach For America estimates that its teachers served approximately 23,500 students between St. Louis and Kansas City last year. With the \$2,000,000 appropriation in FY2014, Teach For America was able to serve 23,500 students statewide for a state contribution of approximately \$82.55 per student. Teach For America also helps build sustainability in urban schools and classrooms by supporting alumni Teach For America educators. The 341 alumni educators working in Missouri served at least 26,100 additional students. In total, approximately 49,600 students were served with a statewide contribution of approximately \$39.19 per student.

7c. Provide the number of clients/individuals served, if applicable.

With this funding, Teach For America estimates that its teachers served approximately 23,500 students between St. Louis and Kansas City last year in addition to the nearly 26,100 students served by alumni educators for a total of 49,600.

7d. Provide a customer satisfaction measure, if available.

Throughout the coming year, Teach For America will be surveying principals, students, and other key stakeholders to determine customer satisfaction.

OFFICE OF DATA SYSTEM MANAGEMENT

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	46,355	0.00	46,500	0.00	46,500	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	501,015	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	547,370	0.00	46,500	0.00	46,500	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	171,348	0.00	9,950,000	0.00	9,950,000	0.00	0	0.00
TOTAL - PD	171,348	0.00	9,950,000	0.00	9,950,000	0.00	0	0.00
TOTAL	718,718	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$718,718	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50720C</u>				
Division of Financial and Administrative Services									
Federal Grants and Donations									
1. CORE FINANCIAL SUMMARY									
		FY 2016 Budget Request					FY 2016 Governor's Recommendation		
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,500	0	3,500	PS	0	0	0	0
EE	0	46,500	0	46,500	EE	0	0	0	0
PSD	0	9,950,000	0	9,950,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	955	0	955	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

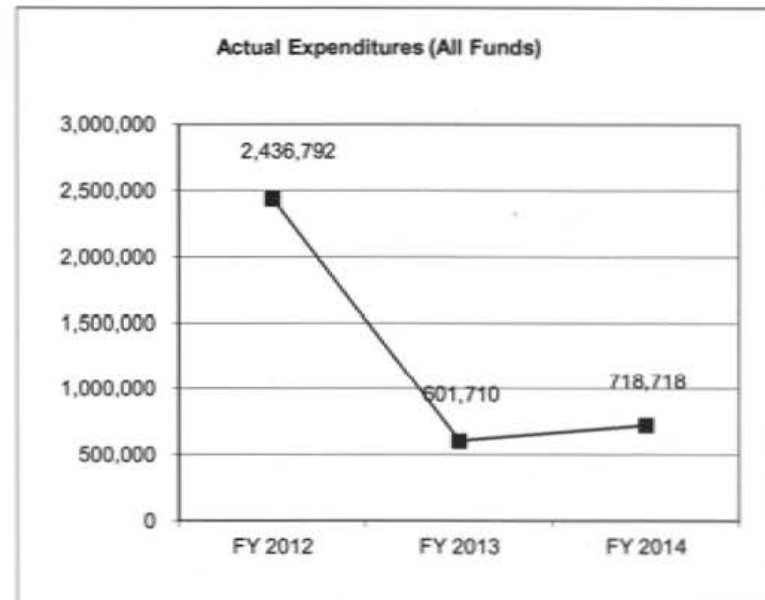
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Federal Grants and Donations

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,000,000	20,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	20,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	2,436,792	601,710	718,718	N/A
Unexpended (All Funds)	12,563,208	19,398,290	9,281,282	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,563,208	19,420,322	9,281,282	N/A
Other	0	(22,032)	0	N/A
	(1)	(2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.
- (2) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

Federal capacity was transferred from DESE-Federal (0105) to Vocational Rehabilitation-Federal (0104).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TRAVEL, IN-STATE	5,765	0.00	22,000	0.00	22,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,028	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,906	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,452	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	477,678	0.00	19,500	0.00	19,500	0.00	0	0.00
M&R SERVICES	4,541	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	547,370	0.00	46,500	0.00	46,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	171,348	0.00	9,950,000	0.00	9,950,000	0.00	0	0.00
TOTAL - PD	171,348	0.00	9,950,000	0.00	9,950,000	0.00	0	0.00
GRAND TOTAL	\$718,718	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$718,718	0.00	\$10,000,000	0.00	\$10,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

OFFICE OF EARLY AND
EXTENDED LEARNING

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	61	0.00	870	0.00	870	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	9,000	0.00	9,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	51,701	0.00	20,500	0.00	20,500	0.00	0	0.00
TOTAL - EE	51,762	0.00	30,370	0.00	30,370	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	71,004	0.00	4,137,159	0.00	4,137,159	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	730,317	0.00	1,222,630	0.00	898,630	0.00	0	0.00
STATE SCHOOL MONEYS	125,000	0.00	116,000	0.00	116,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	8,245,267	0.00	11,673,641	0.00	11,673,641	0.00	0	0.00
TOTAL - PD	9,171,588	0.00	17,149,430	0.00	16,825,430	0.00	0	0.00
TOTAL	9,223,350	0.00	17,179,800	0.00	16,855,800	0.00	0	0.00
GRAND TOTAL	\$9,223,350	0.00	\$17,179,800	0.00	\$16,855,800	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PRESCHOOL DEVELOPMENT GRANT									
PRESCHOOL DEVELOPMENT GRANT - 1500004									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	6,125,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	6,125,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	11,375,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	11,375,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	17,500,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Early Childhood Programs

Budget Unit 50368C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	870	29,500	30,370
PSD	4,137,159	898,630	11,789,641	16,825,430
TRF	0	0	0	0
Total	4,137,159	899,500	11,819,141	16,855,800
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-7976) and ECDEC Funds (0859-0028)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$73,200 General Revenue and \$125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers and funding for developing and maintaining the Early Learning Guidelines account for \$500,000 of the federal capacity (reduction of \$324,000 in FY2016). The remaining \$399,500 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. In FY2013, the Missouri Preschool Program appropriation was reduced and moved by the Legislature to the Office of Administration (OA), HB 2005 Section 5.151. OA entered into a Memo of Understanding with the Department to continue making the MPP payments in FY2013. For FY2014, the MPP funds were transferred back to the Department. Funding is also provided for Early Childhood program administration and assessment. For FY2015, a new General Revenue appropriation for MPP was included to fund provisionally accredited and unaccredited school districts.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50368C

Office of Early and Extended Learning

Early Childhood Programs

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Preschool Program

Missouri Preschool Program - Provisionally Accredited and Unaccredited School Districts

Child Care Development Block Grants

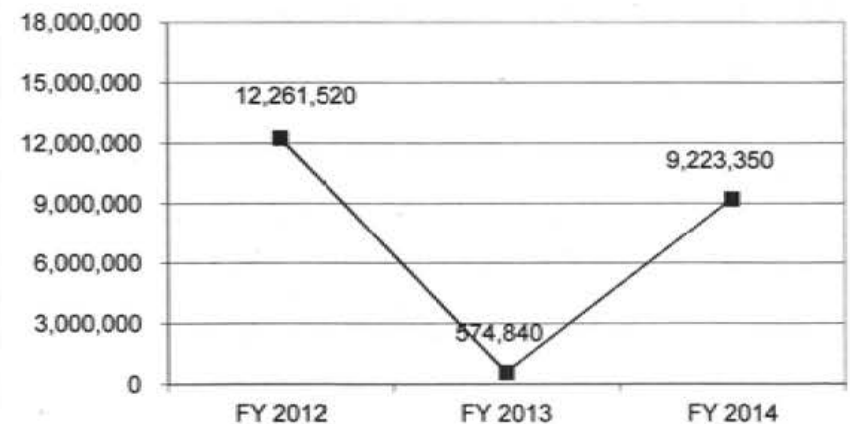
Parents as Teachers - Educator Support

Child Development Associate Training

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	13,179,800	1,422,200	13,176,129	17,179,800
Less Reverted (All Funds)	(354,924)	(2,196)	(354,829)	(474,939)
Less Restricted (All Funds)	0	0	0	(3,063,959)
Budget Authority (All Funds)	12,824,876	1,420,004	12,821,300	13,640,902
Actual Expenditures (All Funds)	12,261,520	574,840	9,223,350	N/A
Unexpended (All Funds)	563,356	845,164	3,597,950	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	563,357	845,165	493,122	N/A
Other	(1)	(1)	3,104,828	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY13, the Missouri Preschool Program appropriation was moved to the Office of Administration, HB 2005 Section 5.151.
The funding was moved back to DESE in FY14.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EARLY CHILDHOOD PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	870	29,500	30,370	
	PD	0.00	4,137,159	1,222,630	11,789,641	17,149,430	
	Total	0.00	4,137,159	1,223,500	11,819,141	17,179,800	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1539 0947 PD	0.00	0	(324,000)	0	(324,000)	Adjust to better reflect actual program expenditures.
NET DEPARTMENT CHANGES		0.00	0	(324,000)	0	(324,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	870	29,500	30,370	
	PD	0.00	4,137,159	898,630	11,789,641	16,825,430	
	Total	0.00	4,137,159	899,500	11,819,141	16,855,800	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	870	29,500	30,370	
	PD	0.00	4,137,159	898,630	11,789,641	16,825,430	
	Total	0.00	4,137,159	899,500	11,819,141	16,855,800	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	6,913	0.00	4,000	0.00	4,000	0.00	0	0.00
SUPPLIES	2,774	0.00	4,900	0.00	4,900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,000	0.00	15,000	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	344	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	31,659	0.00	5,385	0.00	5,385	0.00	0	0.00
BUILDING LEASE PAYMENTS	832	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,240	0.00	1,085	0.00	1,085	0.00	0	0.00
TOTAL - EE	51,762	0.00	30,370	0.00	30,370	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,171,588	0.00	17,149,430	0.00	16,825,430	0.00	0	0.00
TOTAL - PD	9,171,588	0.00	17,149,430	0.00	16,825,430	0.00	0	0.00
GRAND TOTAL	\$9,223,350	0.00	\$17,179,800	0.00	\$16,855,800	0.00	\$0	0.00
GENERAL REVENUE	\$71,004	0.00	\$4,137,159	0.00	\$4,137,159	0.00		0.00
FEDERAL FUNDS	\$730,378	0.00	\$1,223,500	0.00	\$899,500	0.00		0.00
OTHER FUNDS	\$8,421,968	0.00	\$11,819,141	0.00	\$11,819,141	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers. Funding is also provided for Early Childhood program administration and assessment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 313.835, 161.215, 161.216, RSMo.

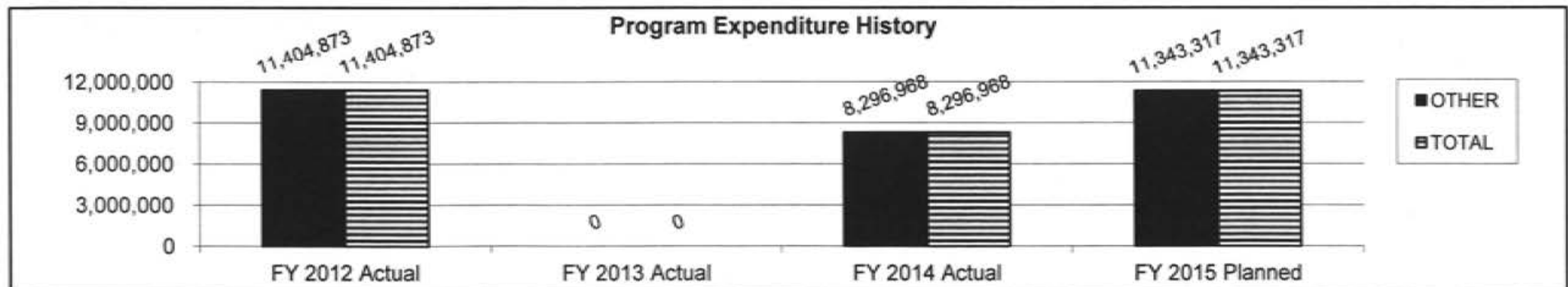
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151 with the Office of Administration.

6. What are the sources of the "Other" funds?

Early Childhood Development, Education and Care Fund - ECDEC (0859-0028)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

MPP Requirement Met National Benchmark

Quality Standard Policy	National Benchmark	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Early Learning Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	Yes	Yes	Yes	Yes
Teacher In-Service	At Least 15 Hours/Year	Yes	No	No	Yes	Yes	Yes
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening/Referral and Support Services	Vision, Hearing, Health; and at Least 1 Support Service	No*	No*	No*	No*	No*	No*
Meals	At Least 1/Day	No**	No**	No**	No**	No**	No**
Monitoring	Site Visits	Yes	Yes	Yes	Yes	Yes	Yes

* Screening/Referral and Support Services are reported as a "No" because the support services piece is not required at this time. All participating children are to be provided a Health and Development Screening.

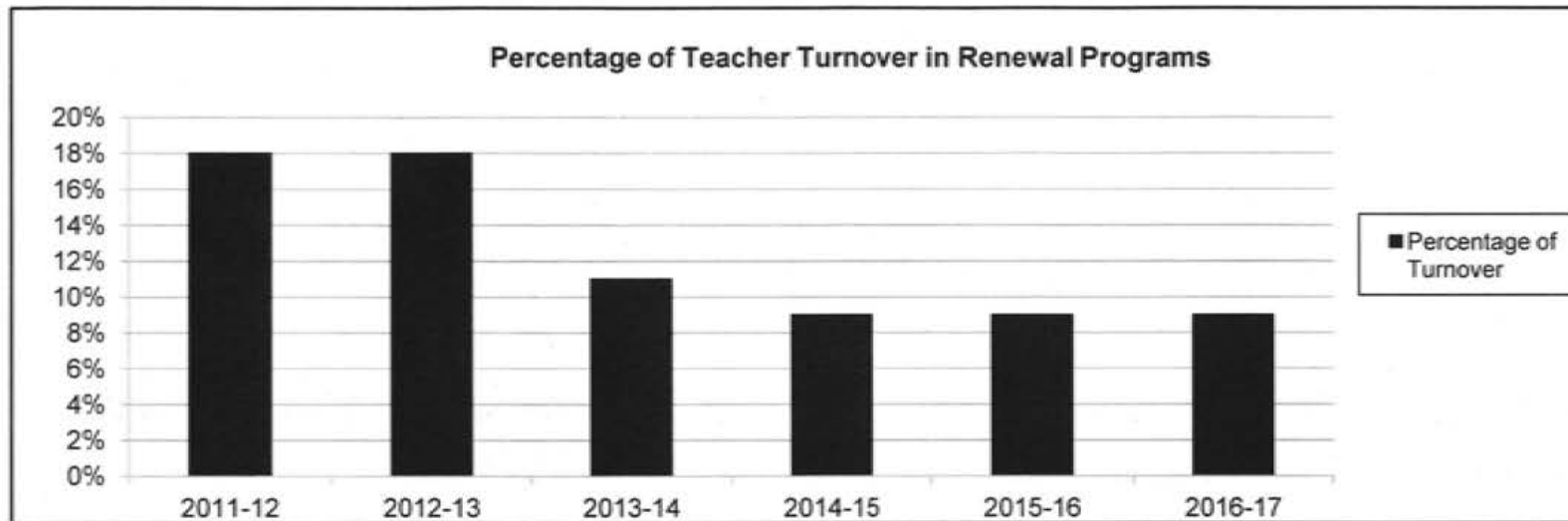
** Meals are reported as a "No" because a small percentage of programs offer a half day option that does not require a meal to be offered but does require a snack, per child care licensing requirements.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Percentage of Turnover	18%	18%	11%	9%	9%	9%

7b. Provide an efficiency measure.

The Department has created a document that aligns program requirements for various early learning funding streams. This document provides guidance for a small number of districts who have agreed to pilot a braided funding concept for FY15. The goal of the braided funding project is to support the development, implementation, and expansion of voluntary high quality universal early learning programs for all children by reducing administrative, program, and fiscal barriers.

Anticipated benefits include, but are not limited to:

- greater access to quality early learning services
- increase participation in quality early learning services.
- integrated services for all children regardless of eligibility.

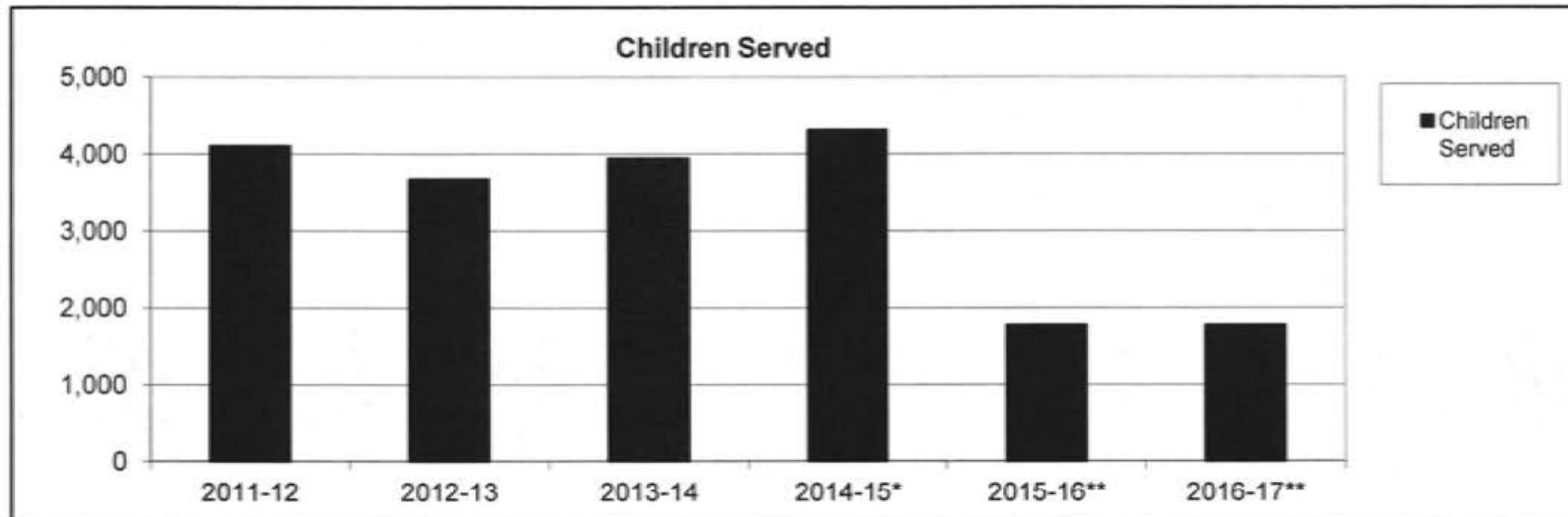
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2011-12	2012-13	2013-14	2014-15*	2015-16**	2016-17**
Children Served	4,103	3,675	3,945	4,310	1,775	1,775

*3,630 renewal contracted slots plus an anticipated 680 new contracted slots for a total of 4,310 contracted slots available in FY15.

**In FY16 Maintenance programs will not be eligible for MPP funds, resulting in a reduction of 2,875 contracted slots available.

PROGRAM DESCRIPTION

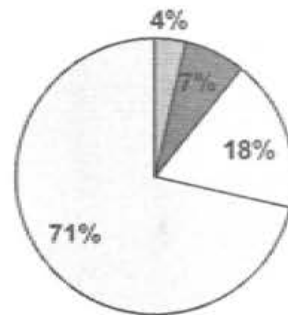
Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

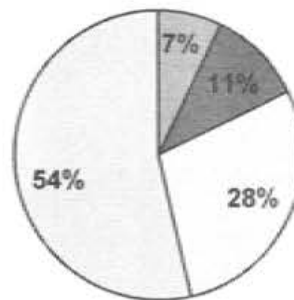
Do you feel having a consultant come into your program has been helpful?



1 (Not at all) - 3.6%
 2 - 7.1%
 3 - 17.9%
 4 (Very helpful) - 71.4%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2014

Do you feel having a consultant come into your classroom has lead to improvements in your program?



1 (Not at all) - 7.1%
 2 - 10.7%
 3 - 28.6%
 4 (Many improvements) - 53.6%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2014

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to provisionally accredited or unaccredited school districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2002, Section 2.075

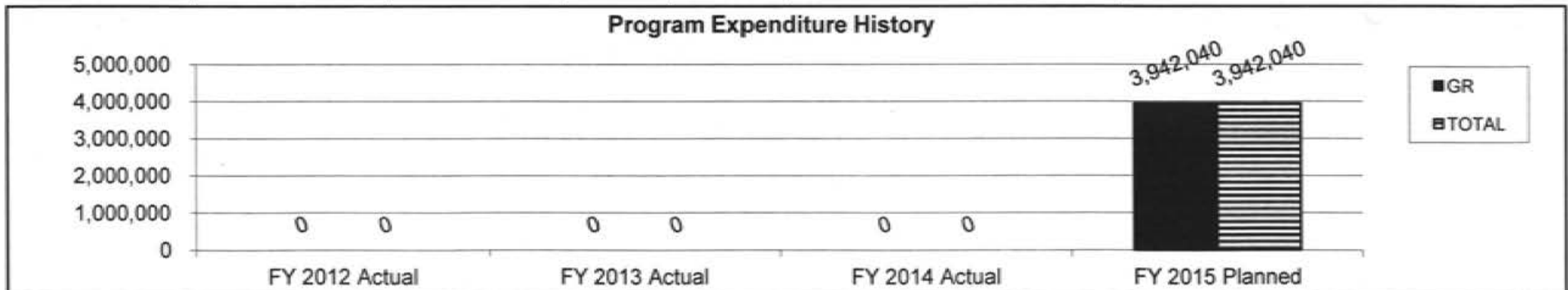
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151 with the Office of Administration.

6. What are the sources of the "Other" funds?

NA

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

MPP Requirement Met National Benchmark							
Quality Standard Policy	National Benchmark	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Early Learning Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	Yes	Yes	Yes	Yes
Teacher In-Service	At Least 15 Hours/Year	Yes	No	No	Yes	Yes	Yes
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening/Referral and Support Services	Vision, Hearing, Health; and at Least 1 Support Service	No*	No*	No*	No*	No*	No*
Meals	At Least 1/Day	No**	No**	No**	No**	No**	No**
Monitoring	Site Visits	Yes	Yes	Yes	Yes	Yes	Yes

* Screening/Referral and Support Services are reported as a "No" because the support services piece is not required at this time. All participating children are to be provided a Health and Development Screening.

** Meals are reported as a "No" because a small percentage of programs offer a half day option that does not require a meal to be offered but does require a snack, per child care licensing requirements.

Note: This chart reflects regular Missouri Preschool Program data for the effectiveness measure. The new appropriation for MPP grants for

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

7b. Provide an efficiency measure.

The Department has created a document that aligns program requirements for various early learning funding streams. This document provides guidance for a small number of districts who have agreed to pilot a braided funding concept for FY15. The goal of the braided funding project is to support the development, implementation, and expansion of voluntary high quality universal early learning programs for all children by reducing administrative, program, and fiscal barriers.

Anticipated benefits include, but are not limited to:

- greater access to quality early learning services
- increase participation in quality early learning services.

7c. Provide the number of clients/individuals served, if applicable.

Anticipate collecting the number of children served.

7d. Provide a customer satisfaction measure, if available.

Anticipate reporting a consultant customer satisfaction survey.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages 6 weeks to kindergarten entry. The funds may include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs. Also, the department develops and maintains the Early Learning Guidelines for infants and toddlers and preschool children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

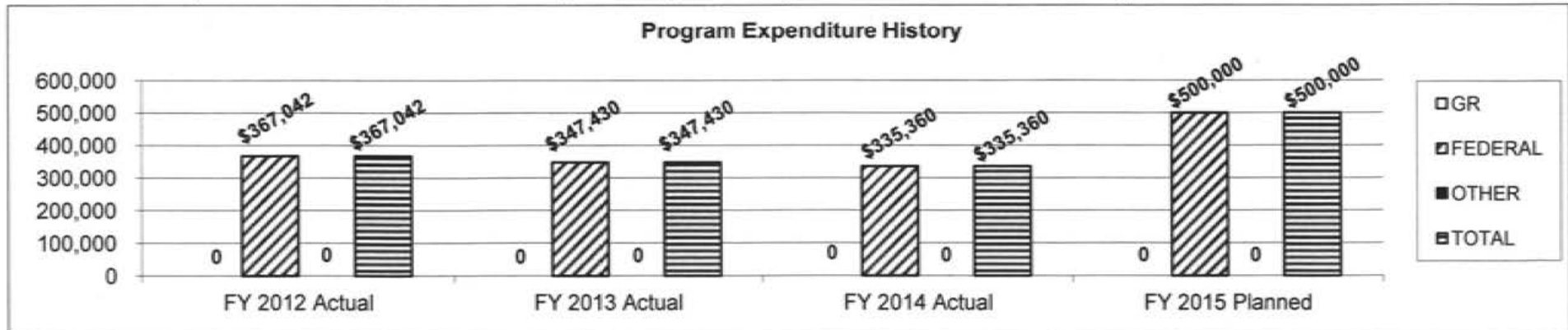
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

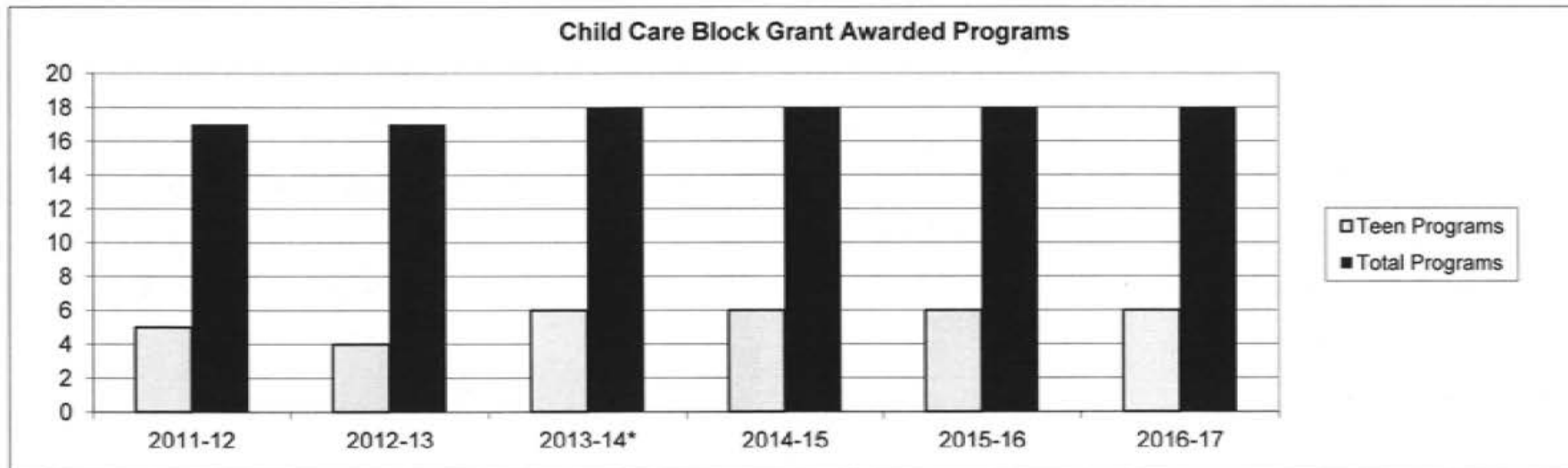
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



	2011-12	2012-13	2013-14*	2014-15	2015-16	2016-17
% of Teen Programs	29%	24%	33%	33%	33%	33%
Teen Programs	5	4	6	6	6	6
Total Programs	17	17	18	18	18	18

NOTE: *Starting in FY14 the CCDF funds contracted to DESE will support early childhood programs serving children 6 weeks to kindergarten entry.

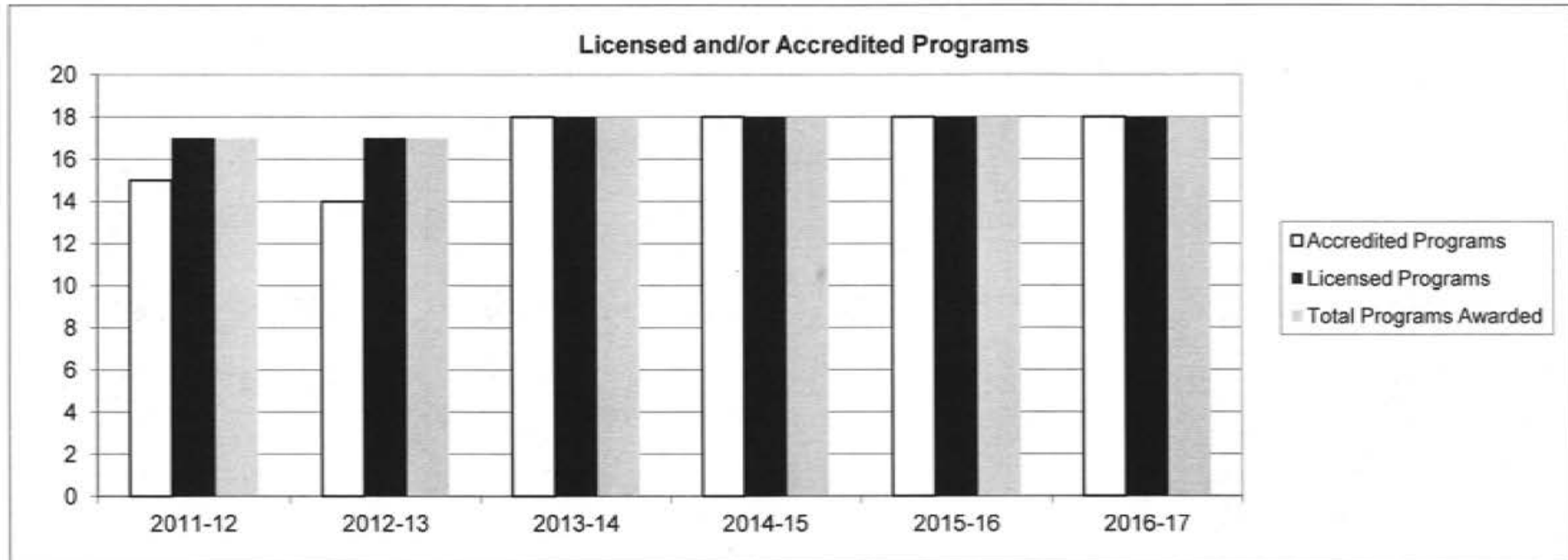
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7b. Provide an efficiency measure.



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Accredited Programs	15	14	18	18	18	18
% of Accredited Programs	88%	82%	100%	100%	100%	100%
Licensed Programs	17	17	18	18	18	18
% of Licensed Programs	100%	100%	100%	100%	100%	100%
Total Programs Awarded	17	17	18	18	18	18

NOTE: All awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within 6 months of the award.

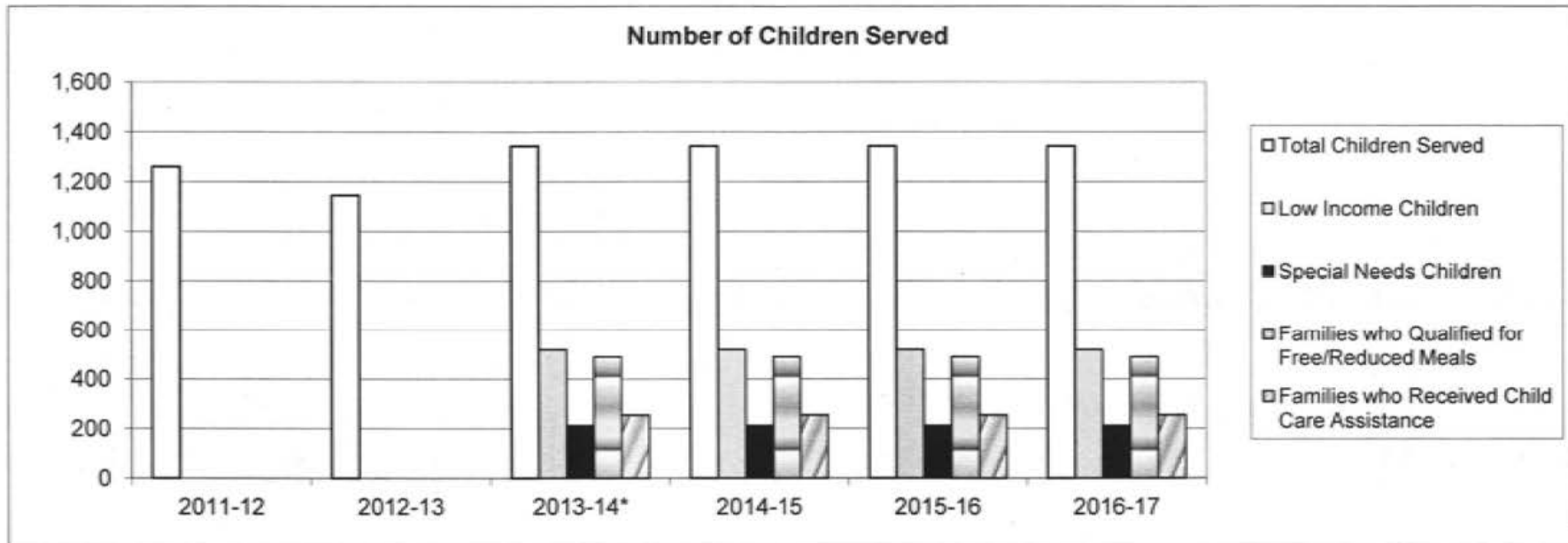
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2011-12	2012-13	2013-14*	2014-15	2015-16	2016-17
Total Children Served	1,260	1,145	1,343	1,343	1,343	1,343
Low Income Children			519	519	519	519
Special Needs Children			212	212	212	212
Families who Qualified for Free/Reduced Meals			490	490	490	490
Families who Received Child Care Assistance			255	255	255	255

*Starting in FY14, programs began reporting additional information of the families and children served in programs awarded CCDF funding.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education Child Care Block Grants Program is found in the following core budget(s): Early Childhood Program
--

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"The staff has learned about current topics regarding early childhood curriculum. These trainings will allow the staff to be better prepared to meet the needs of the children and their families. The additional science materials have excited the students and staff. The science presentation further engaged the students and their families. The center's science program is better equipped to meet the early learning goals. The new cots have provided a more sanitary nap setting and assists in continuing to meet DHSS licensing requirements".

"Grant funds enable staff to participate in quality professional development activities. Trainings and memberships in professional organizations provide the staff with up to date, research-based information, resource contacts and activity ideas that help to create an environment that supports early learning and family life. The funds were used to replenish supplies and enhance popular learning centers. New children's books were ordered for the classrooms based on the interests of the children. Outdoor blocks and storage purchased with grant funds will enable children to work together to create and use their imaginations for building structures. The funds enabled the program to acquire the necessities that help the program maintain quality standards for all stakeholders".

"Equipment was purchased to provide an indoor nursery gym for infant and toddlers to increase large motor skills, dramatic play furnishings, STEM materials such as a wind tunnel and ramps, and other innovative materials and supplies that are needed to provide open-ended learning experiences that challenge and engage. Funding was also used to replace worn furnishings, such as classroom rugs, rocking chairs, and soft-surrounding mats and climbers. CCDF Grant funds have also allowed us to update various materials such as books and manipulative so that we are able to maintain high quality care".

"The CCDF Grant has allowed the program to purchase needed materials and supplies to enhance the Lending Library for the preschool children. This grant assisted us in purchasing books, listening materials, and writing materials for the library setting. The grant also assisted the program to make necessary changes to the outdoor learning center. The program was able to create an outdoor music station as part of the plan to improve the outdoor learning center".

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

These funds help support initial curriculum training for beginning parent educators and other professional development opportunities that encourage the use of the Foundational Curriculum and Model Implementation of the program. First year parent educators receive an on-site consultation visit to ensure that family visits are being delivered as intended by the model. It also allows consultants to connect parent educators with resources such as networking opportunities and other professional development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

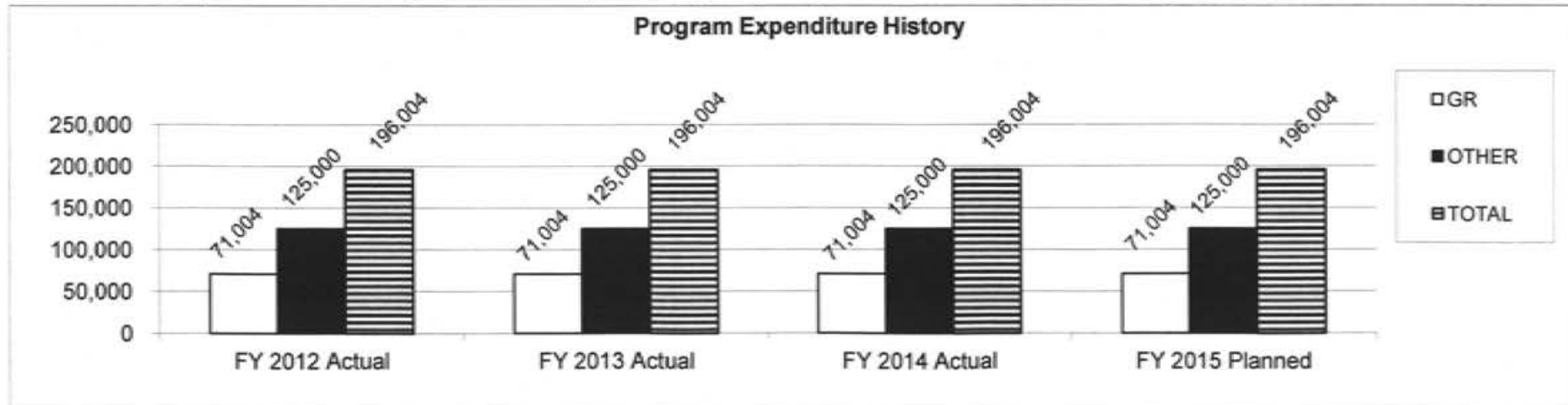
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



***NOTE:** For the last 4 years the General Revenue appropriation of \$73,200 has been subject to a 3% Governor's reserve (\$2,196).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-7976) - \$125,000

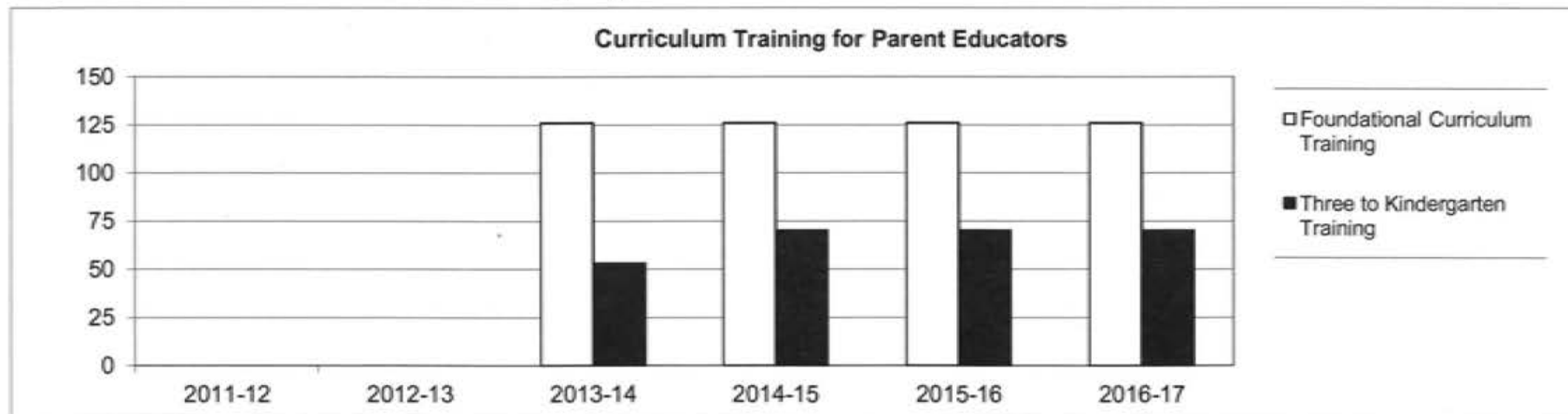
7a. Provide an effectiveness measure.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.

7b. Provide an efficiency measure.

With these funds we have increased the number of school districts participating in professional development services from 229 in FY13 to 301 in FY14. Services are being provided in both rural and urban areas which has increased participation. Programs have seen this method of delivery as a benefit and a cost savings for their programs.

7c. Provide the number of clients/individuals served, if applicable.



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Foundational Curriculum Training	n/a	n/a	126	126	126	126
Three to Kindergarten Training	n/a	n/a	53	70	70	70

NOTE: FY14 was the first year that DESE managed the direct reimbursement to districts for curriculum training. Previously this was managed through the PAT national office.

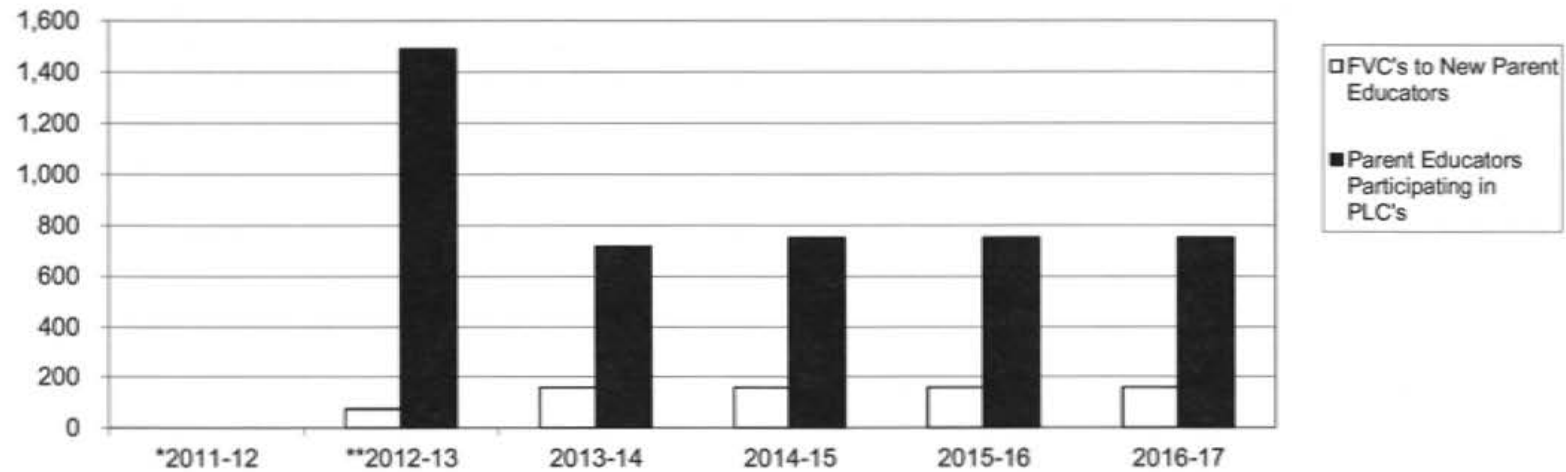
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

Parent Educator Support Services



	*2011-12	**2012-13	2013-14	2014-15	2015-16	2016-17
FVC's to New Parent Educators	n/a	74	157	157	157	157
Parent Educators Participating in PLC's	n/a	1,489	716	750	750	750

*These activities were not available in FY12. ** The number of Parent Educators Participating in PLC's represents a duplicate count in FY13 only.

PROGRAM DESCRIPTION

<p>Department of Elementary & Secondary Education</p> <p>PAT- Educator Support</p> <p>Program is found in the following core budget(s): Early Childhood Program</p>

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"It was very helpful to go through the motions of an actual visit and get immediate feedback!"

"One thing that I'm working on is how to set goals with my families and I need to bring up and discuss parenting behaviors that are in the foundational plans."

"I have a better understanding of how to report as well as what is expected during the partnering, facilitating and reflecting with parents."

"More Professional Learning Communities. I am a lone parent educator and would like to discuss specific situations to get ideas how to better serve families."

"I feel more confident in helping parents set goals for their family."

"One of the best trainings I have seen. I learned a lot."

"Helping me make more sense out of the new curriculum."

"I have learned how to do effective screenings and got answers to my questions."

"I will be more intentional about using names of the parenting behaviors and explaining them."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

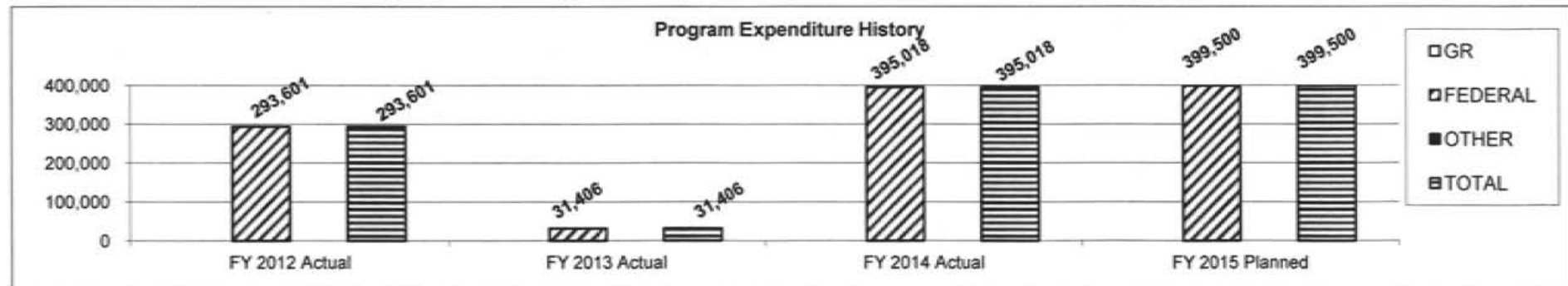
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

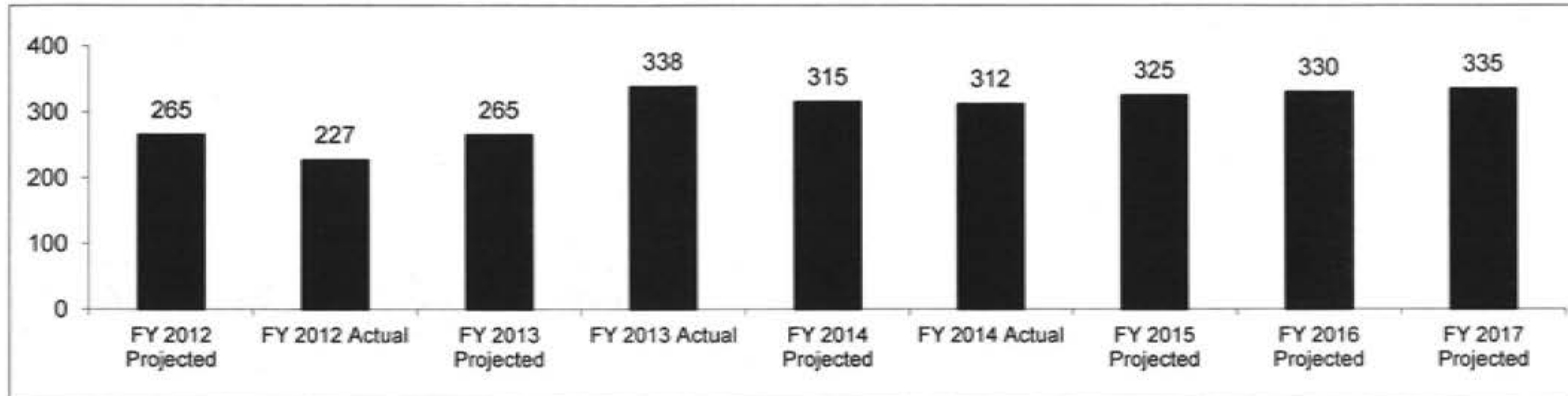
Department of Elementary and Secondary Education

Child Development Associate Program

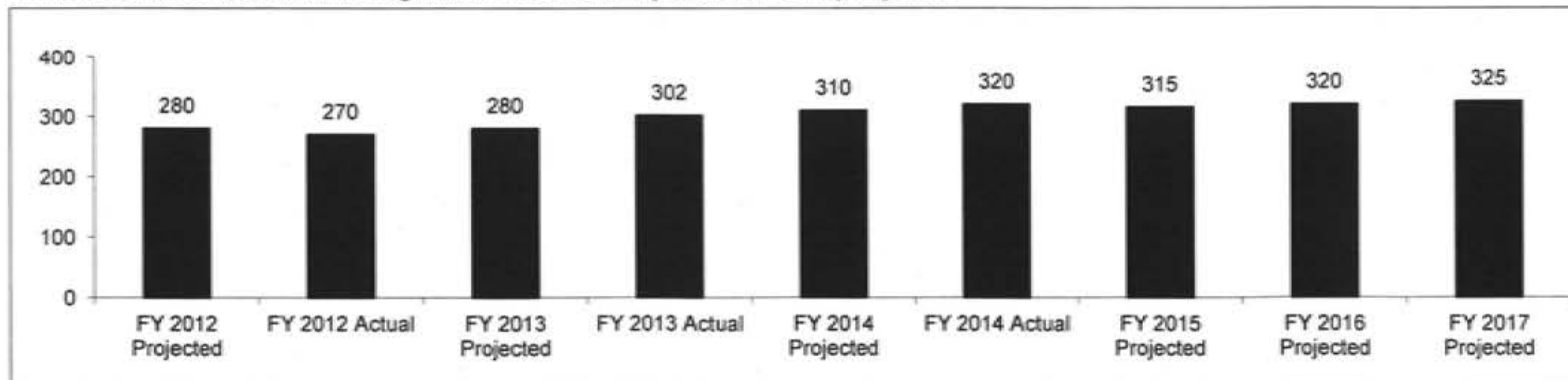
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



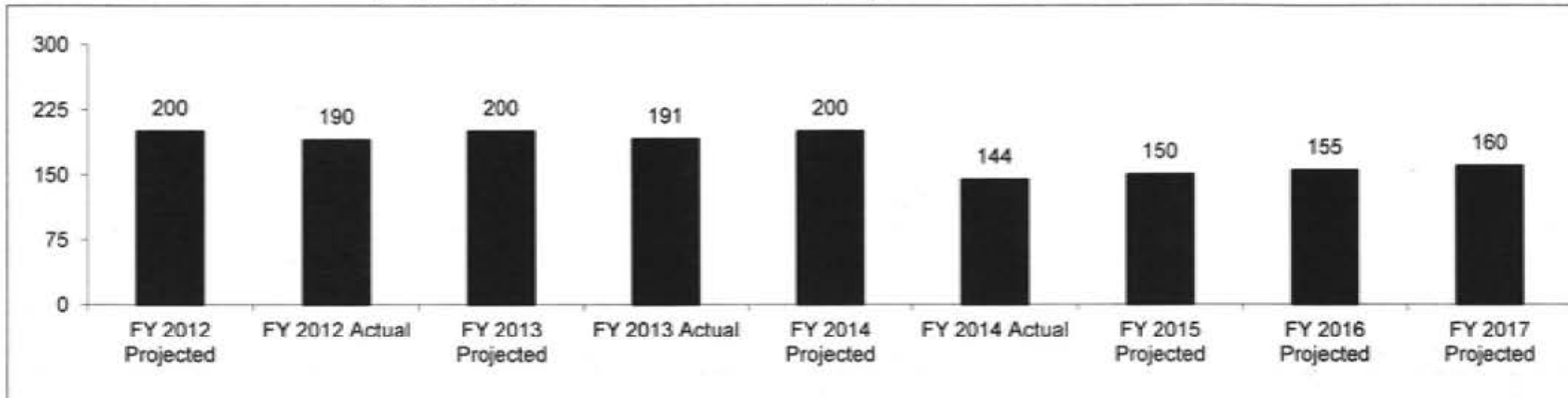
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

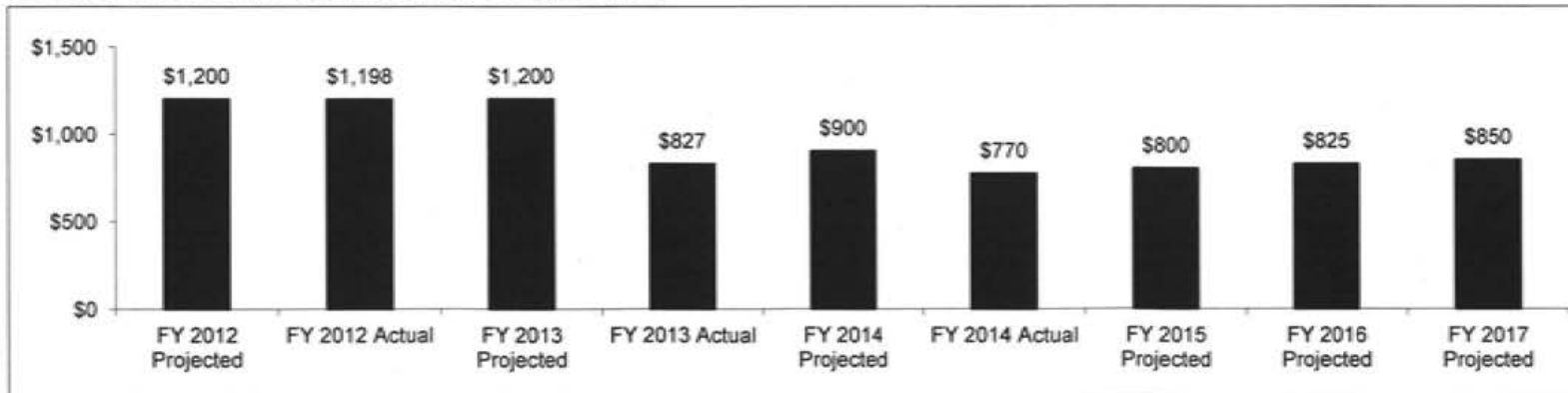
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



PROGRAM DESCRIPTION

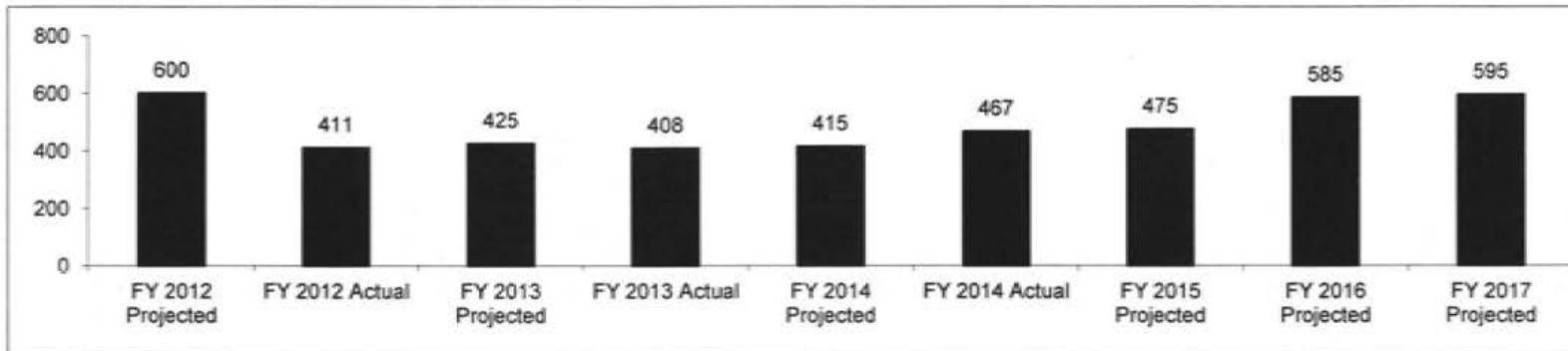
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50375C
Office of Early and Extended Learning		
Preschool Development Grants	DI#	1500004

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,125,000	0	6,125,000
PSD	0	11,375,000	0	11,375,000
TRF	0	0	0	0
Total	0	17,500,000	0	17,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Preschool Development Grants competition supports States to (1) build or enhance a preschool program infrastructure that would enable the delivery of high-quality preschool services to children, and (2) expand high-quality preschool programs in targeted high-need communities that would serve as models for expanding preschool to all 4-year-olds from low- and moderate-income families. These grants would lay the groundwork to ensure that more States are ready to participate in the Preschool for All formula grant initiative proposed by the Administration. The department is applying for this grant opportunity and the applications are due by October, 2014.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50375C
Office of Early and Extended Learning		
Preschool Development Grants	DI#	1500004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department is applying for the federal Department of Education grant called Preschool Development Grants. The federal grant will support our state's ability to build, develop, and expand voluntary, high-quality preschool programs for children from low- and moderate-income families. Annual budget caps for the Preschool Development Grants have been established by ranking every state and then developing categories for the funding level. Missouri is ranked as a category 2 which allows the department up to \$17.5 million per award period (renewable up to four years subject to Congressional appropriation).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0105-9192)									
140 In State Travel			25,000				25,000		
160 Out of State Travel			10,000				10,000		
190 Supplies			20,000				20,000		
400 Professional Service			6,000,000				6,000,000		
740 Miscellaneous Expense			70,000				70,000		
Total EE	0		6,125,000		0		6,125,000		0
Program Distributions (800)			11,375,000				11,375,000		
Total PSD	0		11,375,000		0		11,375,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	17,500,000	0.0	0	0.0	17,500,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50375C			
Office of Early and Extended Learning				DI#		1500004			
Preschool Development Grants									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50375C</u>
Office of Early and Extended Learning		
Preschool Development Grants	DI#	<u>1500004</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This measure will be determined if the department receives notification in December, 2014 of an award amount. The department will collect data as required by the grant on such variables as increased number of children served, program characteristics, and program budgets.

6b. Provide an efficiency measure.

This measure will be determined if the department receives notification in December, 2014 of an award amount. The department will collect data as required by the grant on such variables as increased numbers of children served, program characteristics, and program budgets.

6c. Provide the number of clients/individuals served, if applicable.

The number of clients/individuals served will be determined if the department receives notification in December, 2014 of an award amount.

6d. Provide a customer satisfaction measure, if available.

This customer satisfaction measure will be determined if the department receives notification in December, 2014 of an award amount.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Per the Preschool Development Grants application, a State receiving Preschool Development Grant funds must submit an annual report that includes, in addition to the standard elements, a description of the State's progress to date on its goals, on meeting its timelines, and on its adherence to budgets, as well as a description of actual performance compared to the annual targets the State established in its application with respect to each performance measure. The federal Department of Education will provide additional information and technical assistance on completing the annual report at a later date if Missouri is awarded the federal grant funds in December, 2014.

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRESCHOOL DEVELOPMENT GRANT								
PRESCHOOL DEVELOPMENT GRANT - 1500004								
TRAVEL, IN-STATE	0	0.00	0	0.00	25,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,000,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,125,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,375,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,375,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$17,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	165,690	0.00	22,375	0.00	22,375	0.00	0	0.00
TOTAL - EE	165,690	0.00	22,375	0.00	22,375	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	21,742,693	0.00	21,886,008	0.00	21,886,008	0.00	0	0.00
AFT SCH READ & ASSESS GRANT PR	10,844	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL - PD	21,753,537	0.00	21,906,008	0.00	21,886,008	0.00	0	0.00
TOTAL	21,919,227	0.00	21,928,383	0.00	21,908,383	0.00	0	0.00
GRAND TOTAL	\$21,919,227	0.00	\$21,928,383	0.00	\$21,908,383	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 School Age Afterschool Program

Budget Unit 50868C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,375	0	22,375
PSD	0	21,866,008	0	21,866,008
TRF	0	0	0	0
Total	0	21,908,383	0	21,908,383
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program.

NOTE: The After School Retreat Reading and Assessment Grant Program fund is sunseting and the Core has been reduced to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
 21st Century Community Learning Center Program

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50868C

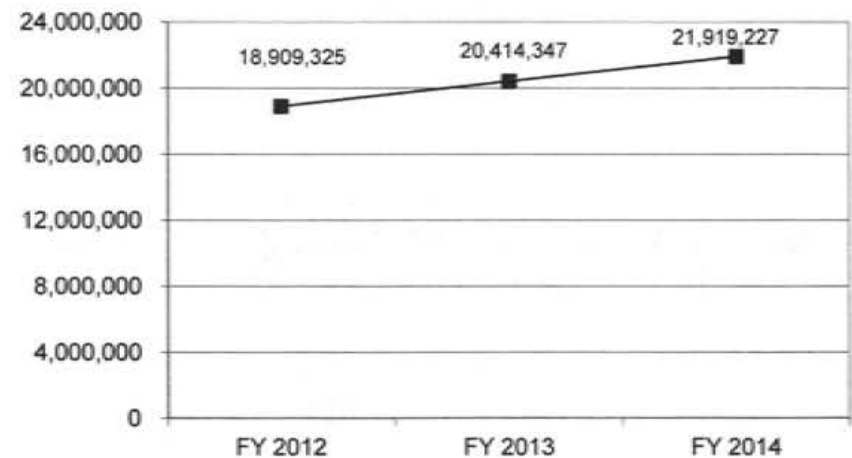
Office of Early and Extended Learning

School Age Afterschool Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	18,918,383	20,428,383	21,928,383	21,928,383
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,918,383	20,428,383	21,928,383	21,928,383
Actual Expenditures (All Funds)	18,909,325	20,414,347	21,919,227	N/A
Unexpended (All Funds)	9,058	14,036	9,156	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,848	0	0	N/A
Other	(790)	14,036	9,156	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL AGE AFTERSCHOOL PROGRMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	22,375	0	22,375	
	PD		0.00	0	21,886,008	20,000	21,906,008	
	Total		0.00	0	21,908,383	20,000	21,928,383	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1541 4129	PD	0.00	0	0	(20,000)	(20,000)	Phasing out fund due to Oversight's sunset decision.
NET DEPARTMENT CHANGES			0.00	0	0	(20,000)	(20,000)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	22,375	0	22,375	
	PD		0.00	0	21,886,008	0	21,886,008	
	Total		0.00	0	21,908,383	0	21,908,383	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	22,375	0	22,375	
	PD		0.00	0	21,886,008	0	21,886,008	
	Total		0.00	0	21,908,383	0	21,908,383	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	165,690	0.00	15,500	0.00	15,500	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	375	0.00	375	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	165,690	0.00	22,375	0.00	22,375	0.00	0	0.00
PROGRAM DISTRIBUTIONS	21,700,077	0.00	21,906,008	0.00	21,886,008	0.00	0	0.00
REFUNDS	53,460	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	21,753,537	0.00	21,906,008	0.00	21,886,008	0.00	0	0.00
GRAND TOTAL	\$21,919,227	0.00	\$21,928,383	0.00	\$21,908,383	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00		0.00
OTHER FUNDS	\$10,844	0.00	\$20,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

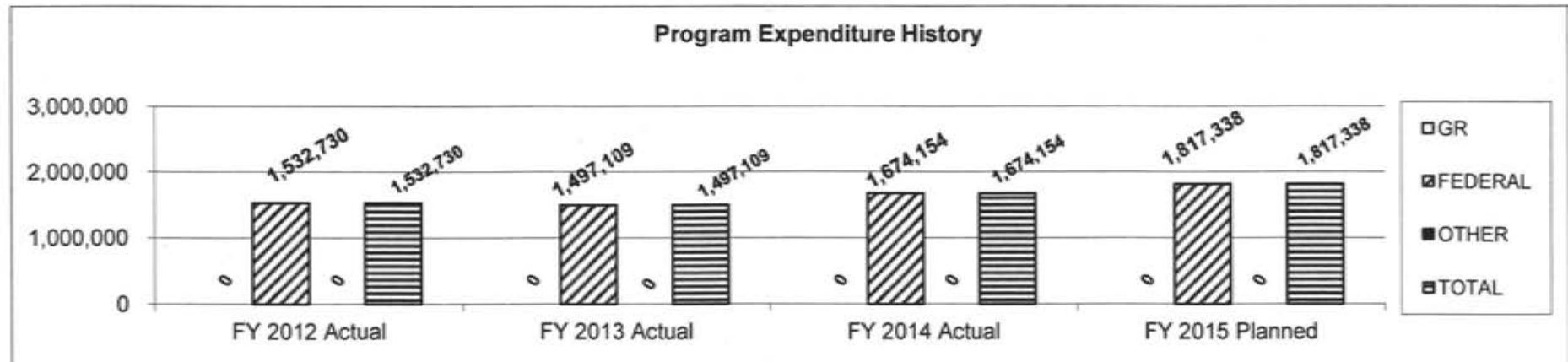
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

6. What are the sources of the "Other " funds?

N/A

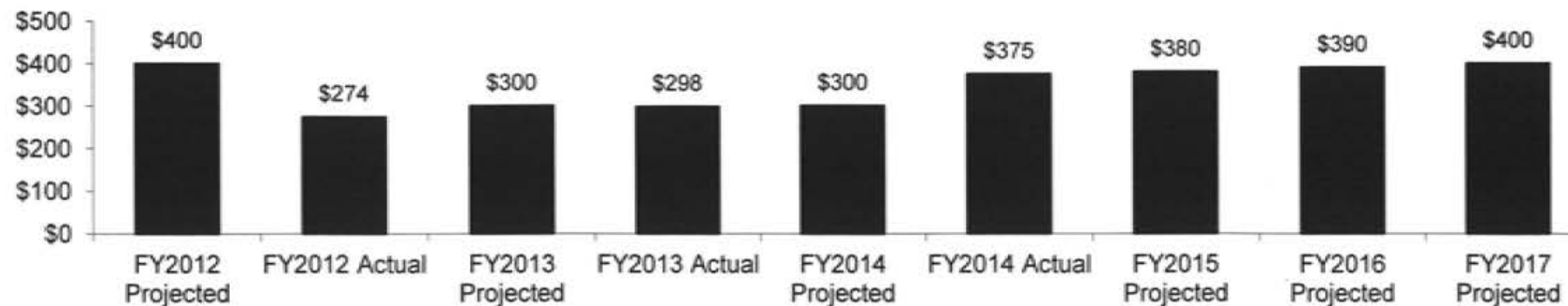
7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2013.



7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



PROGRAM DESCRIPTION

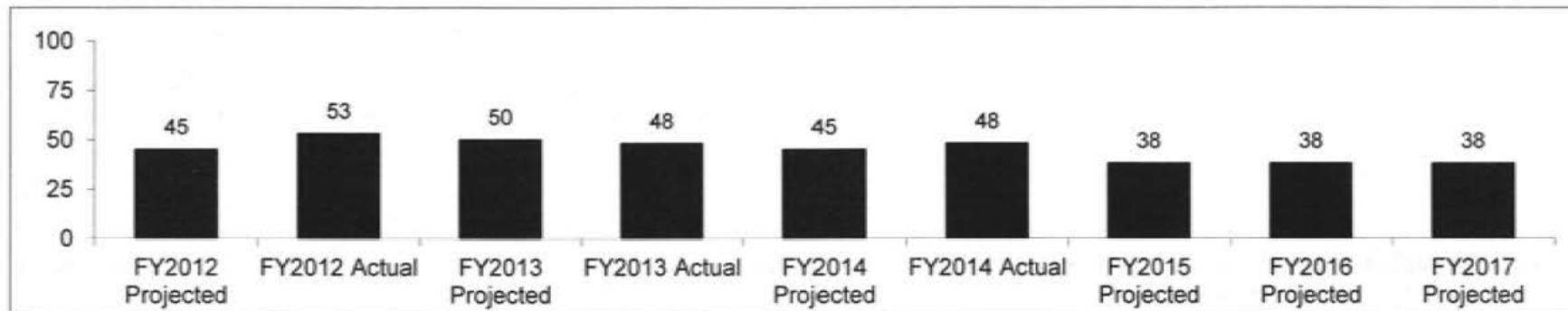
Department of Elementary and Secondary Education

Child Care Development Fund

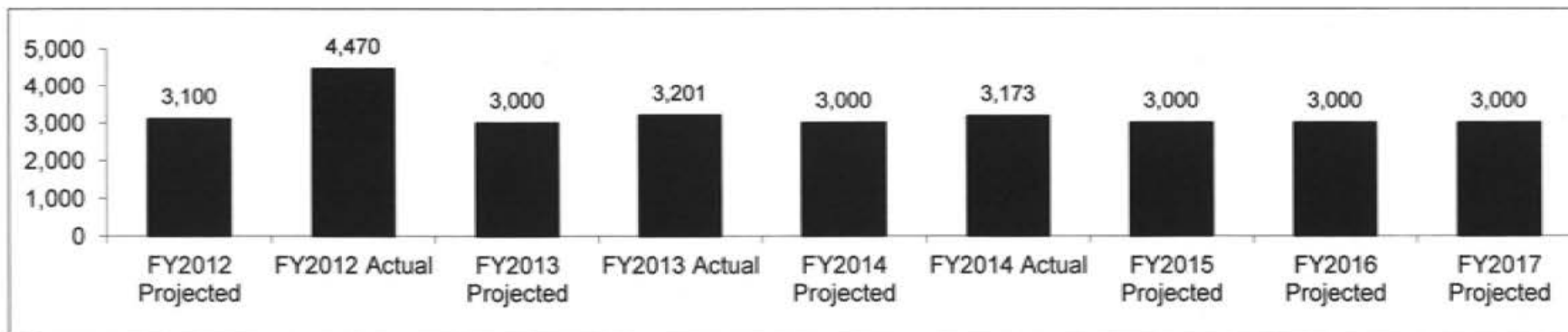
Program is found in the following core budget(s): School Age Afterschool Program

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants).



Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1 What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

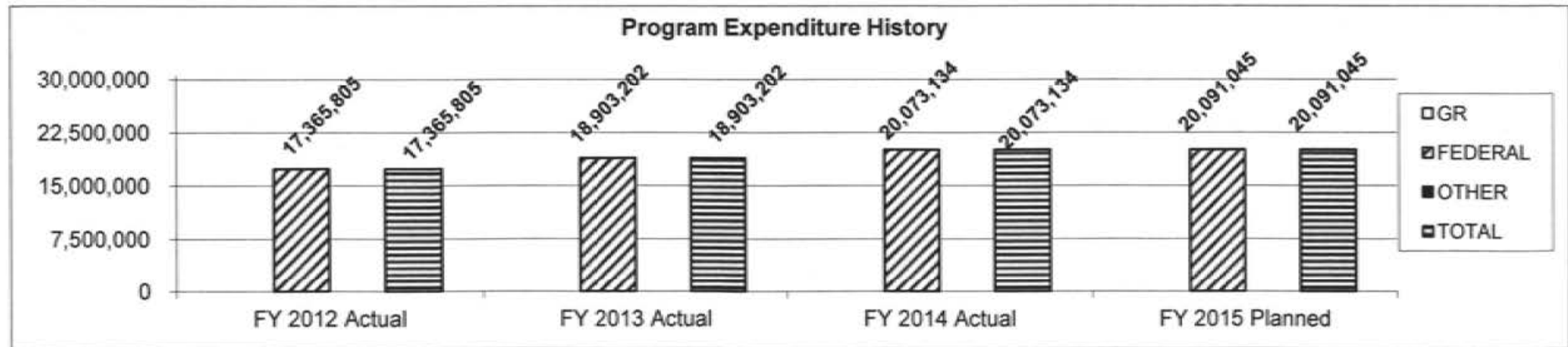
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

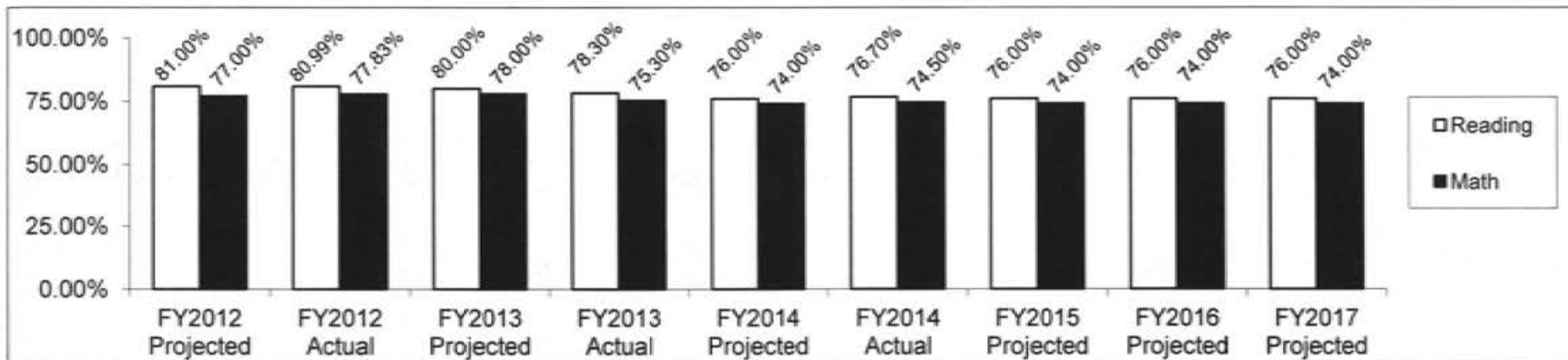
Program is found in the following core budget(s): School Age Afterschool Programs

6. What are the sources of the "Other " funds?

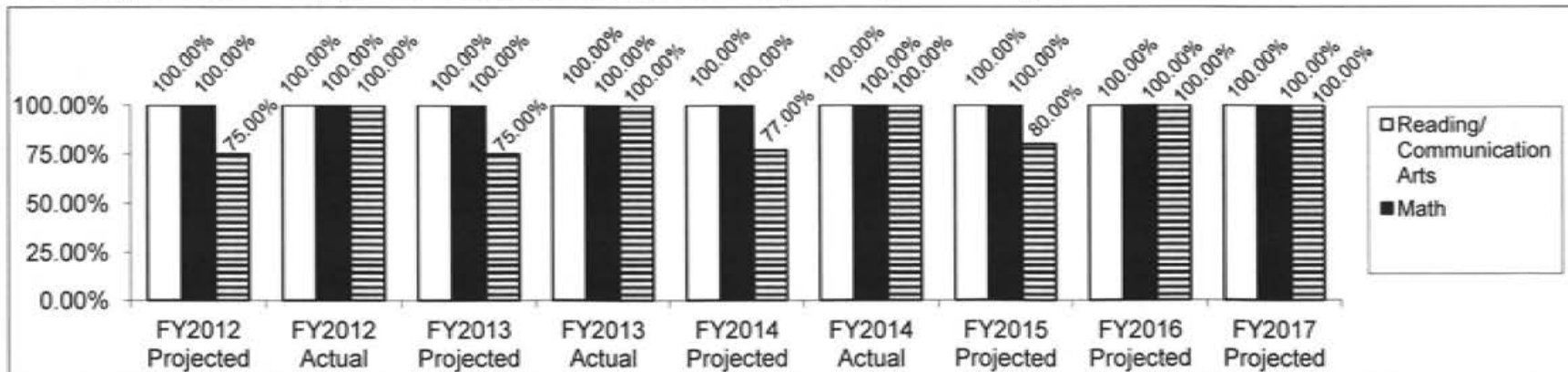
N/A

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased.



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



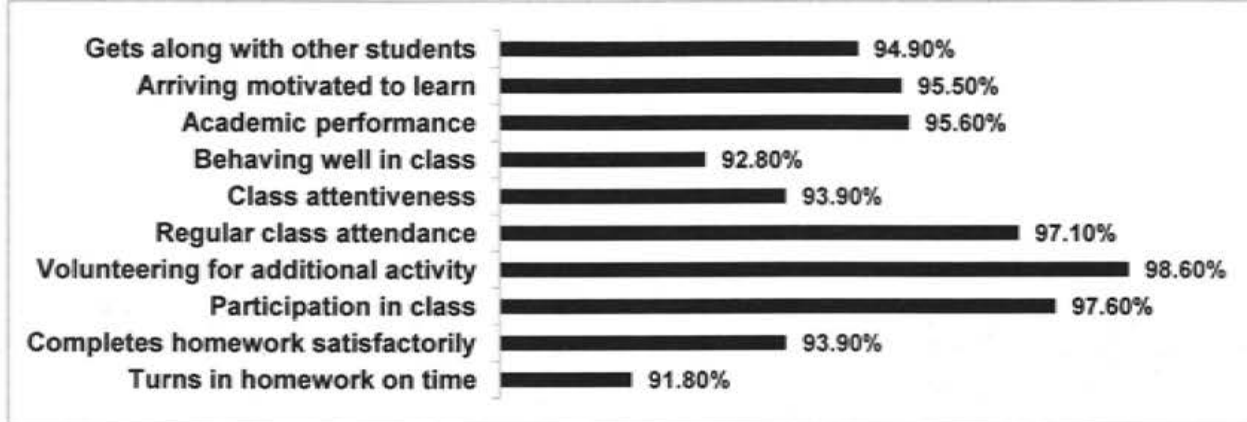
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

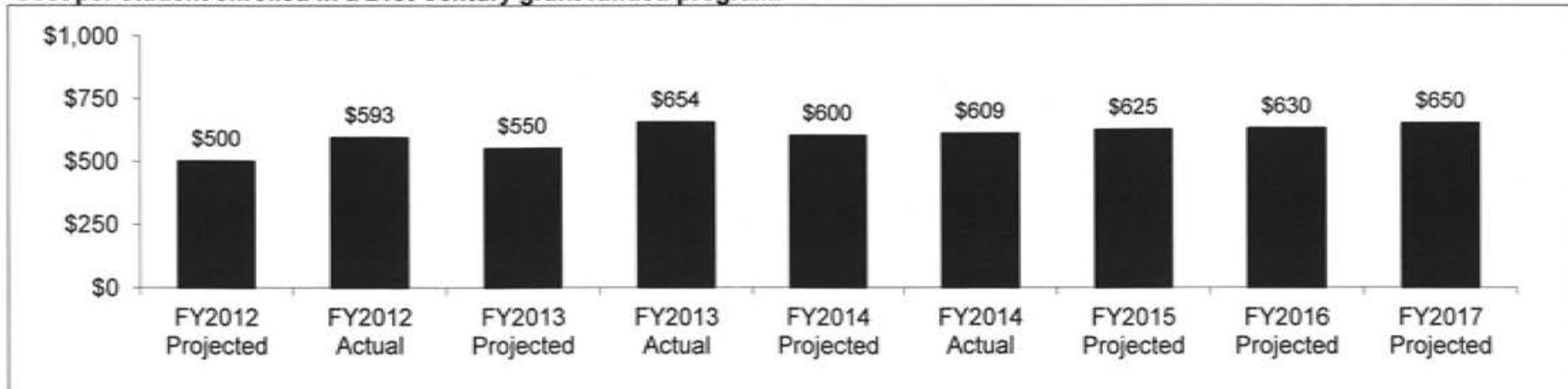
Program is found in the following core budget(s): School Age Afterschool Programs

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2014.



7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



PROGRAM DESCRIPTION

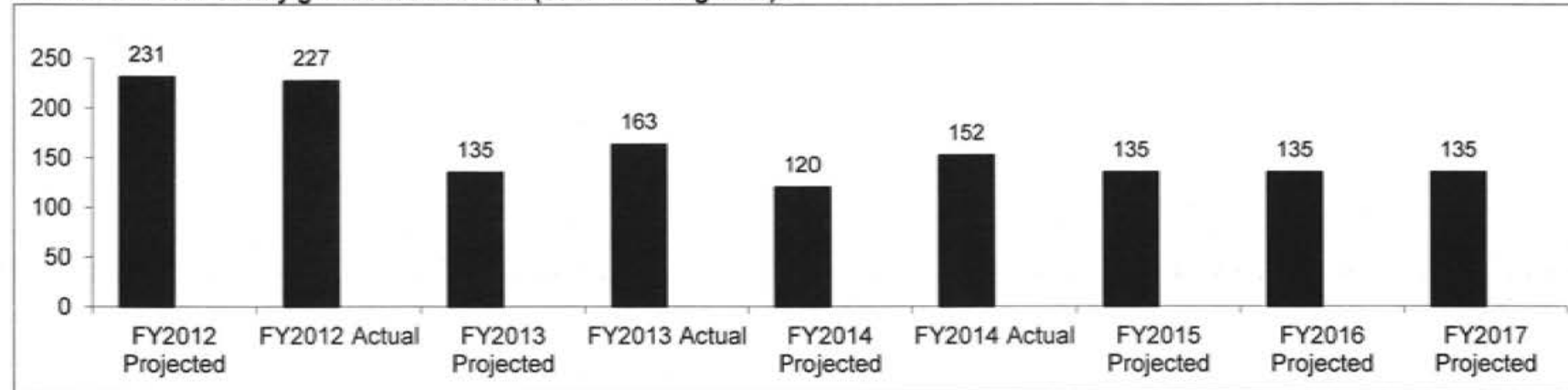
Department of Elementary and Secondary Education

21st Century Community Learning Center

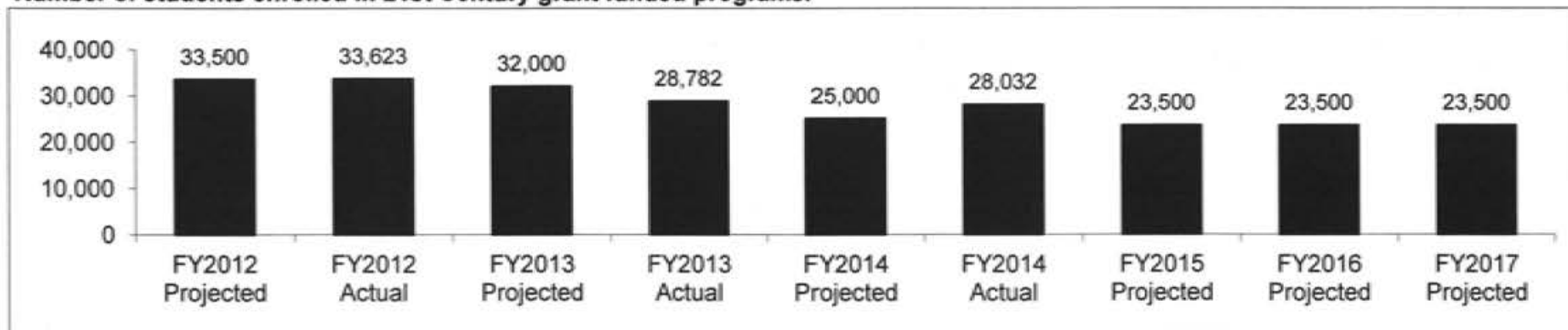
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

OFFICE OF COLLEGE AND
CAREER READINESS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	454,123	0.00	13,398,207	0.00	13,398,207	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,903,190	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	8,125	0.00	8,125	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	2,485,438	0.00	19,406,332	0.00	19,406,332	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	698,122	0.00	187,881	0.00	187,881	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	5,990,940	0.00	3,800,000	0.00	3,800,000	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	120,000	0.00	120,000	0.00	0	0.00
LOTTERY PROCEEDS	4,181,917	0.00	3,311,255	0.00	3,311,255	0.00	0	0.00
TOTAL - PD	10,870,979	0.00	7,419,136	0.00	7,419,136	0.00	0	0.00
TOTAL	13,356,417	0.00	26,825,468	0.00	26,825,468	0.00	0	0.00
GRAND TOTAL	\$13,356,417	0.00	\$26,825,468	0.00	\$26,825,468	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50376C

Office of College and Career Readiness

Performance Based Assessment Program

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	13,398,207	5,000,000	1,008,125	19,406,332
PSD	187,881	3,800,000	3,431,255	7,419,136
TRF	0	0	0	0
Total	13,586,088	8,800,000	4,439,380	26,825,468
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,311,255.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, social studies, personal finance, and science. Funds are used to administer, score, and report results for grade-level tests in English language arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50376C

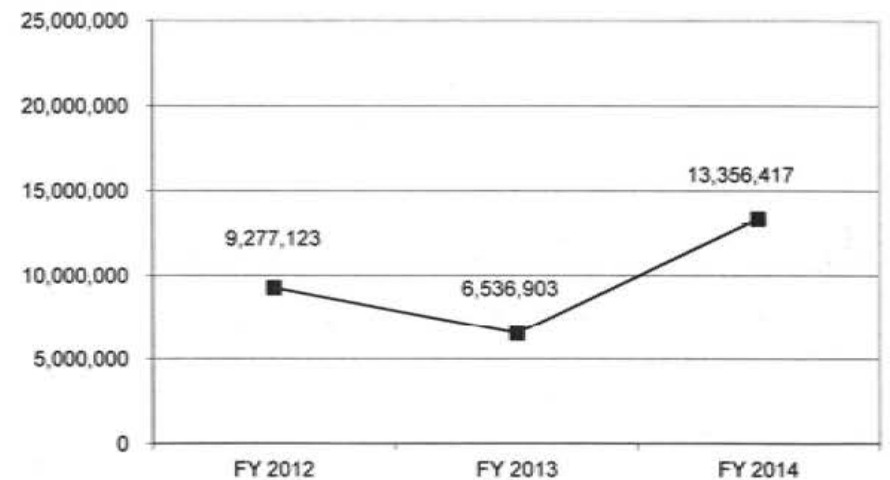
Office of College and Career Readiness

Performance Based Assessment Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	14,836,015	14,811,983	15,811,983	26,825,468
Less Reverted (All Funds)	(5,755)	(134,974)	(164,974)	(407,583)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,830,260	14,677,009	15,647,009	26,417,885
Actual Expenditures (All Funds)	9,277,123	6,536,903	13,356,417	N/A
Unexpended (All Funds)	5,553,137	8,140,106	2,290,592	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,553,137	8,140,105	2,290,592	N/A
Other	0	1	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	13,398,207	5,000,000	1,008,125	19,406,332	
				PD	0.00	187,881	3,800,000	3,431,255	7,419,136	
				Total	0.00	13,586,088	8,800,000	4,439,380	26,825,468	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1544	9189		EE	0.00	4,242,000	0	0	4,242,000	Reallocation to better reflect actual expenditures.
Core Reallocation	1544	2536		EE	0.00	(4,242,000)	0	0	(4,242,000)	Reallocation to better reflect actual expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	13,398,207	5,000,000	1,008,125	19,406,332	
				PD	0.00	187,881	3,800,000	3,431,255	7,419,136	
				Total	0.00	13,586,088	8,800,000	4,439,380	26,825,468	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	13,398,207	5,000,000	1,008,125	19,406,332	
				PD	0.00	187,881	3,800,000	3,431,255	7,419,136	
				Total	0.00	13,586,088	8,800,000	4,439,380	26,825,468	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
SUPPLIES	36,966	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,242,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,446,411	0.00	19,406,332	0.00	15,164,332	0.00	0	0.00
OFFICE EQUIPMENT	2,061	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,485,438	0.00	19,406,332	0.00	19,406,332	0.00	0	0.00
PROGRAM DISTRIBUTIONS	10,870,979	0.00	7,419,136	0.00	7,419,136	0.00	0	0.00
TOTAL - PD	10,870,979	0.00	7,419,136	0.00	7,419,136	0.00	0	0.00
GRAND TOTAL	\$13,356,417	0.00	\$26,825,468	0.00	\$26,825,468	0.00	\$0	0.00
GENERAL REVENUE	\$1,152,245	0.00	\$13,586,088	0.00	\$13,586,088	0.00		0.00
FEDERAL FUNDS	\$7,894,130	0.00	\$8,800,000	0.00	\$8,800,000	0.00		0.00
OTHER FUNDS	\$4,310,042	0.00	\$4,439,380	0.00	\$4,439,380	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by the state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY06, NCLB mandated an annual administration of grade-level tests in communication arts/English language arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response and delivered online using a computer adaptive assessment platform. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the general education assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY09, Missouri moved to a MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra I, English II, and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, Physical Science, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY09, the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA #84.369A)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school district is making adequate yearly progress.

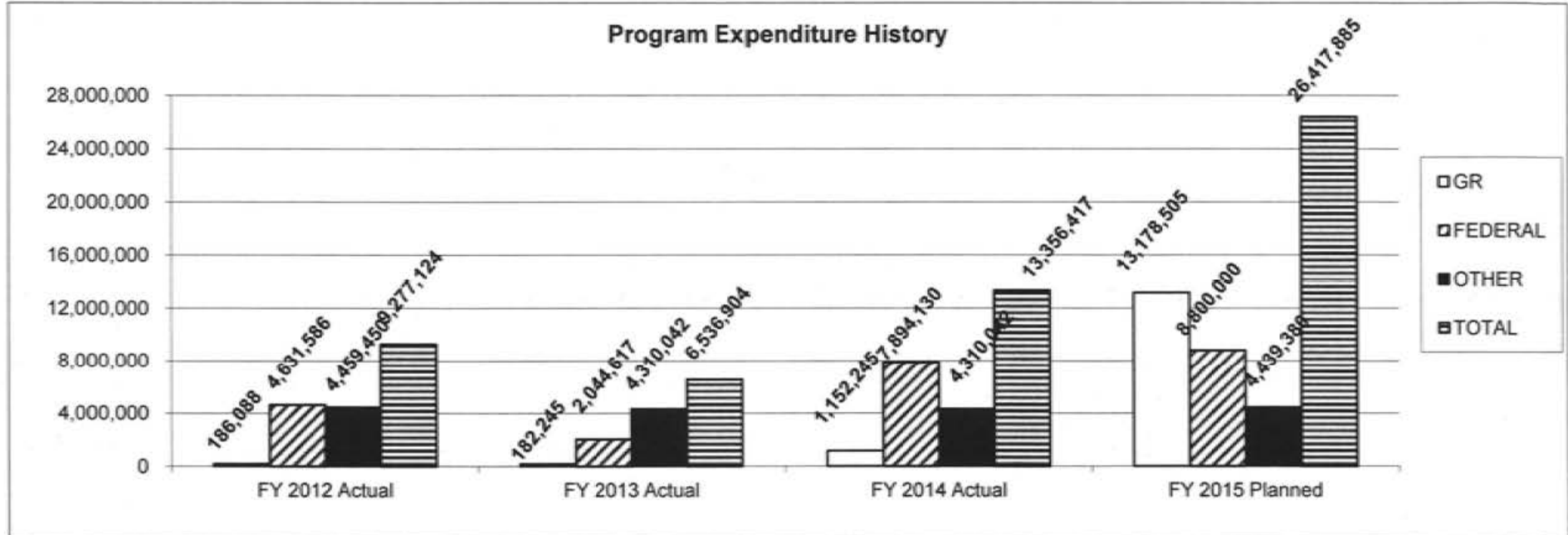
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7a. Provide an effectiveness measure.

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension - Mathematics.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while others are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	533,000	531,642	533,000	512,667	533,000	522,466	476,000	476,500	477,000
Science	250,000	198,891	200,000	200,134	200,000	200,727	200,900	201,000	201,100
English Language Arts	540,000	515,415	540,000	532,117	540,000	532,987	476,000	476,500	477,000
Social Studies	140,000	97,691	135,000	113,284	135,000	113,353	55,000	58,000	61,000
English Language Learner	21,700	24,790	27,000	26,441	32,000	27,793	30,000	30,500	31,000
Personal Finance	16,000	7,481	8,000	6,712	7,000	4,930	5,000	5,000	5,000
ACT *	N/A	N/A	N/A	N/A	N/A	N/A	65,000	65,000	65,000

* Added based on the new assessment plan for FY2015 - FY2017.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	200,030	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	200,030	0.00	0	0.00	200,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	0	0.00
TOTAL - PD	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	0	0.00
TOTAL	17,040,722	0.00	23,500,000	0.00	23,500,000	0.00	0	0.00
GRAND TOTAL	\$17,040,722	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Career Education Distribution

Budget Unit 50824C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	23,300,000	0	23,300,000
TRF	0	0	0	0
Total	0	23,500,000	0	23,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006. Funds are also used to support the Pathways to Prosperity Network membership.

3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

CORE DECISION ITEM

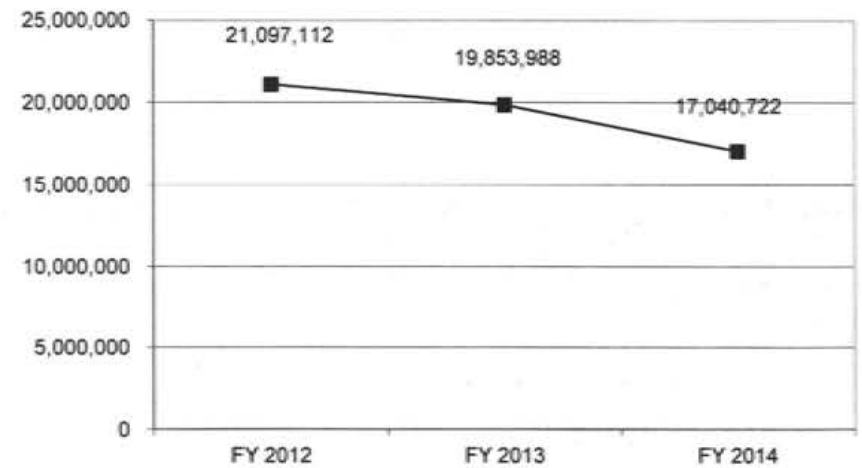
Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	26,000,000	26,000,000	25,991,000	23,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	26,000,000	26,000,000	25,991,000	23,500,000
Actual Expenditures (All Funds)	21,097,112	19,853,988	17,040,722	N/A
Unexpended (All Funds)	4,902,888	6,146,012	8,950,278	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,902,888	6,146,012	8,950,278	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	23,500,000	0	23,500,000	
				Total	0.00	0	23,500,000	0	23,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1546	9193	EE		0.00	0	200,000	0	200,000	Reallocation to better reflect actual expenditures.
Core Reallocation	1546	0513	PD		0.00	0	(200,000)	0	(200,000)	Reallocation to better reflect actual expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	200,000	0	200,000	
				PD	0.00	0	23,300,000	0	23,300,000	
				Total	0.00	0	23,500,000	0	23,500,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	200,000	0	200,000	
				PD	0.00	0	23,300,000	0	23,300,000	
				Total	0.00	0	23,500,000	0	23,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
PROFESSIONAL DEVELOPMENT	200,000	0.00	0	0.00	200,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	200,030	0.00	0	0.00	200,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	0	0.00
TOTAL - PD	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	0	0.00
GRAND TOTAL	\$17,040,722	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$17,040,722	0.00	\$23,500,000	0.00	\$23,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 519 local education agencies that operate Department-approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Act of 2006

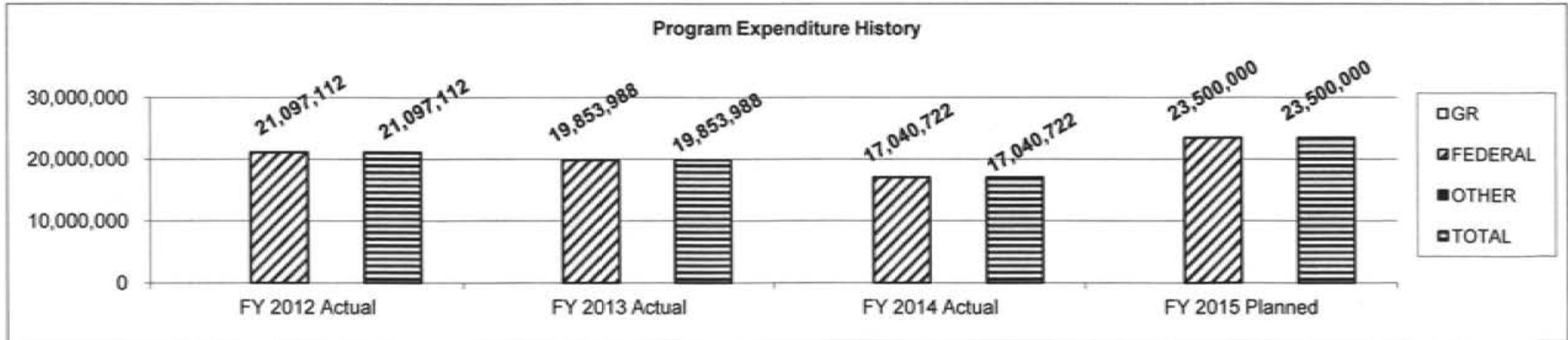
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

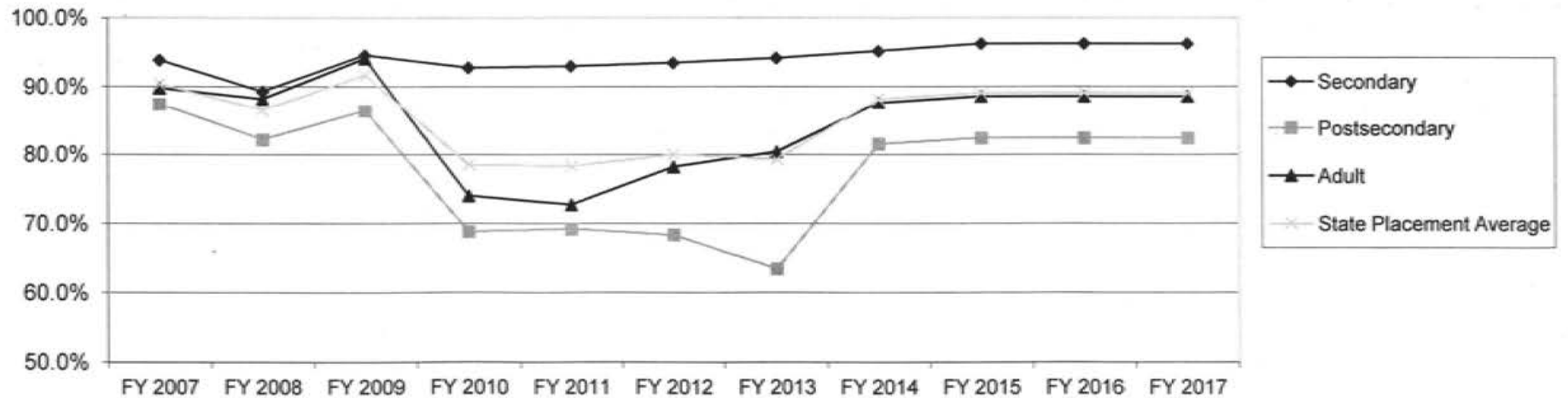
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Secondary	93.9%	89.3%	94.6%	92.8%	93.0%	93.5%	94.2%	95.2%	96.3%	96.3%	96.3%
Postsecond	87.4%	82.2%	86.4%	68.8%	69.2%	68.3%	63.4%	81.5%	82.4%	82.4%	82.4%
Adult	89.8%	88.2%	94.1%	74.0%	72.7%	78.2%	80.4%	87.6%	88.6%	88.6%	88.6%
State Placement Average	90.4%	86.6%	91.7%	78.5%	78.3%	80.0%	79.3%	88.1%	89.1%	89.1%	89.1%



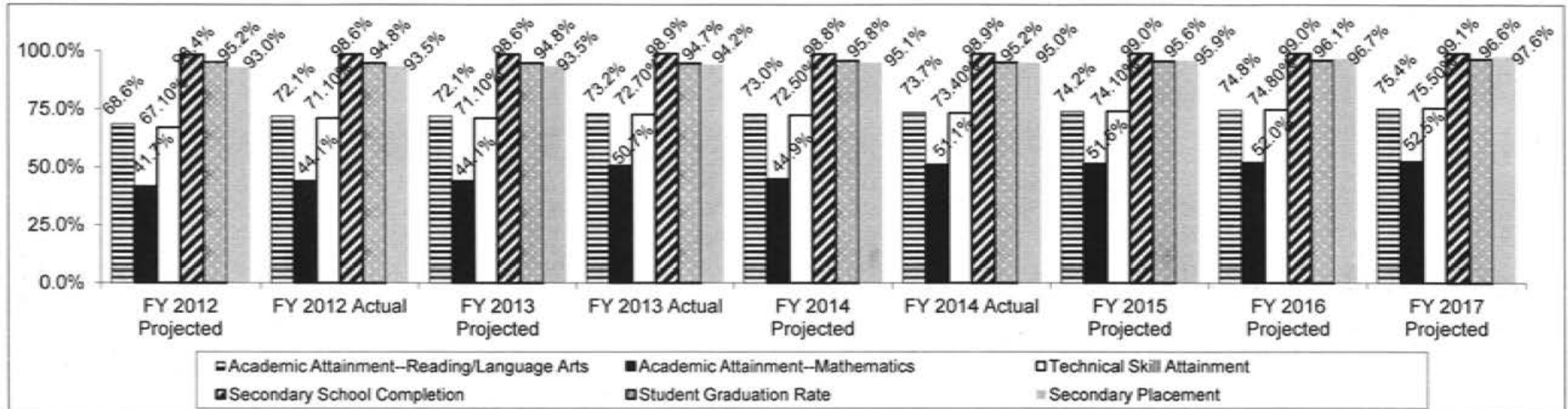
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

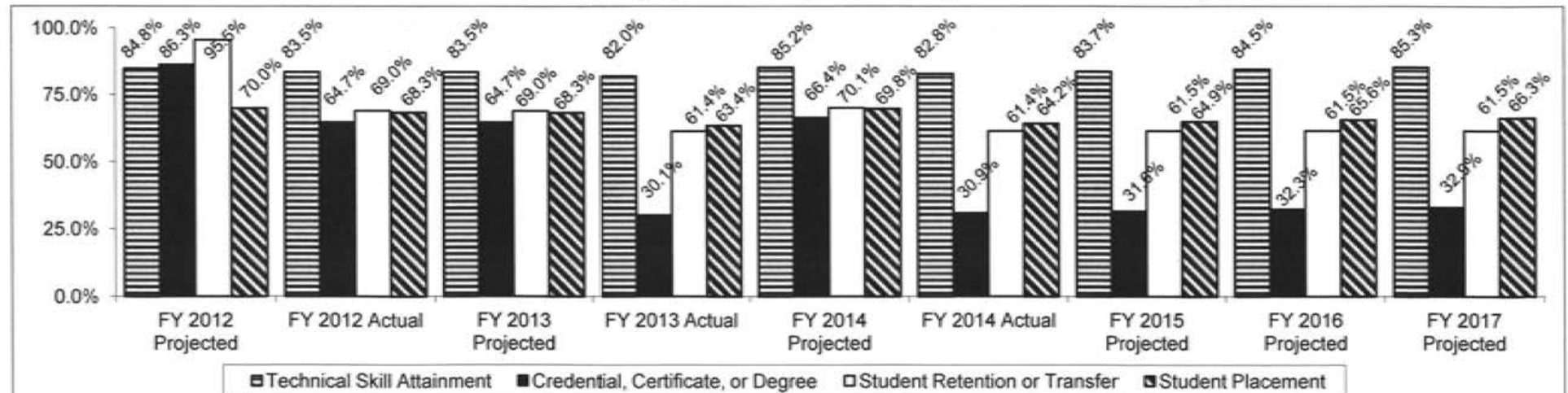
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



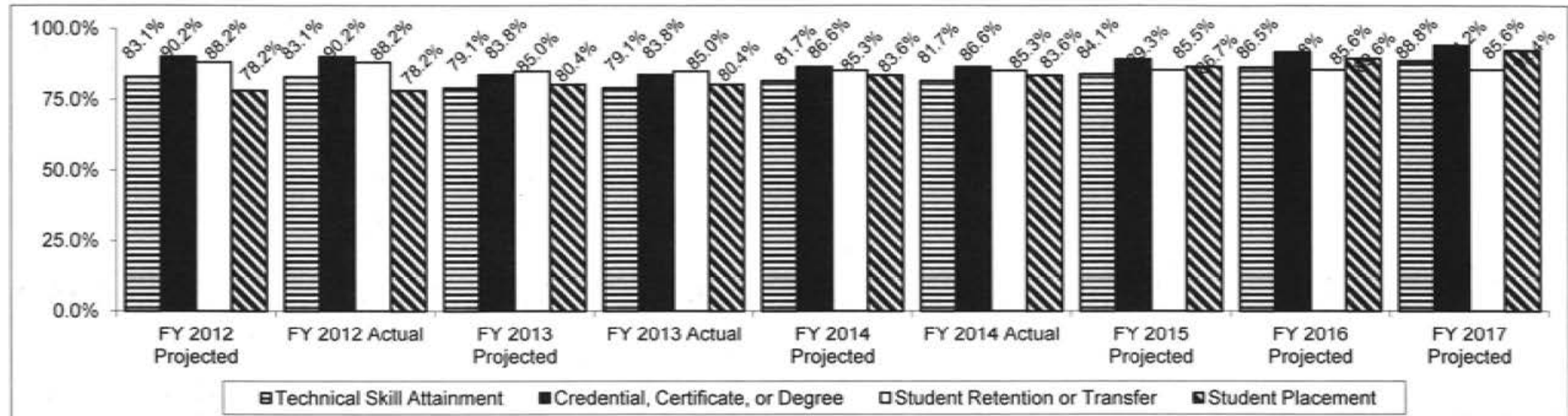
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

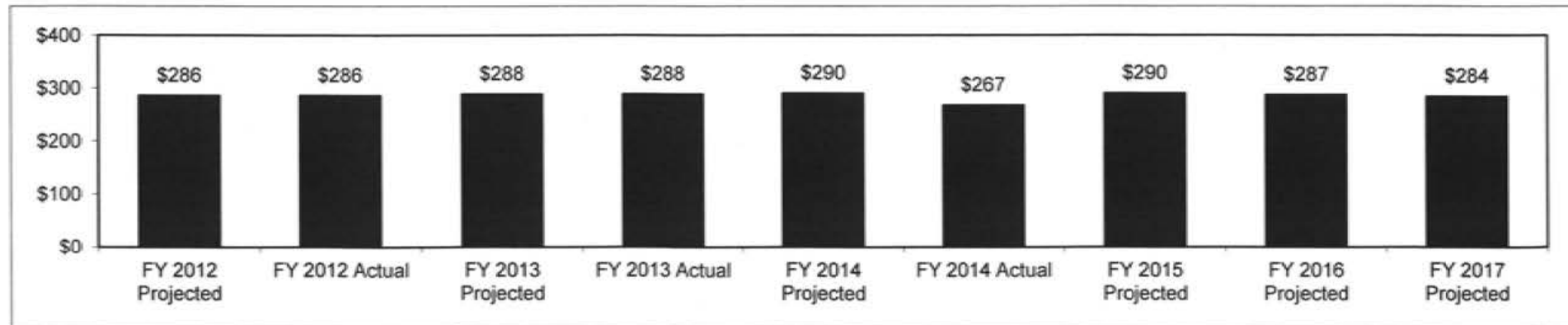
Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the adult level.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



PROGRAM DESCRIPTION

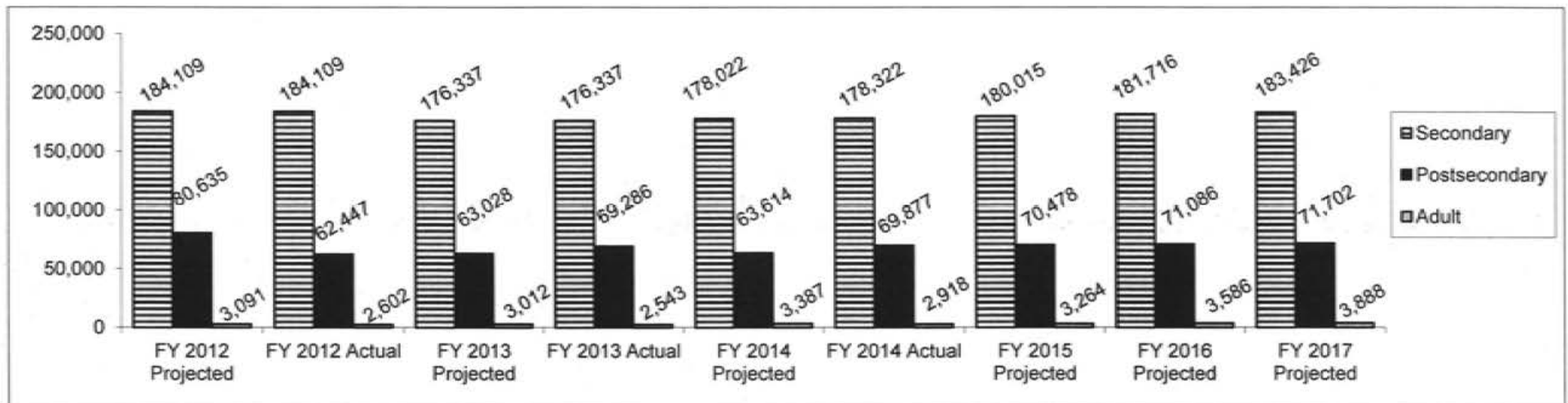
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
MO HISTORY TEACHERS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	543	0.00	543	0.00	0	0.00
TOTAL - EE	0	0.00	543	0.00	543	0.00	0	0.00
TOTAL	0	0.00	543	0.00	543	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$0	0.00	\$543	0.00	\$543	0.00	\$0	0.00
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CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Missouri History Teachers Program

Budget Unit 50720C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	543	0	543
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	543	0	543
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Department receives a grant each calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri History Teachers Program

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50720C

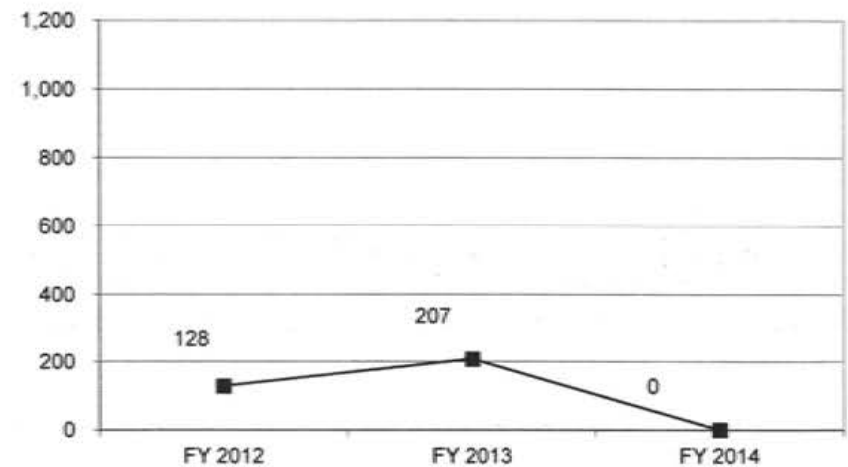
Office of College and Career Readiness

Missouri History Teachers Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,200	1,200	543	543
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,200	1,200	543	N/A
Actual Expenditures (All Funds)	128	207	0	N/A
Unexpended (All Funds)	1,072	993	543	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,072	993	543	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
MO HISTORY TEACHERS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	543	0	543	
	Total	0.00	0	543	0	543	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	543	0	543	
	Total	0.00	0	543	0	543	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	543	0	543	
	Total	0.00	0	543	0	543	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO HISTORY TEACHERS PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	93	0.00	93	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	0	0.00	543	0.00	543	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$543	0.00	\$543	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$543	0.00	\$543	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

1. What does this program do?

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

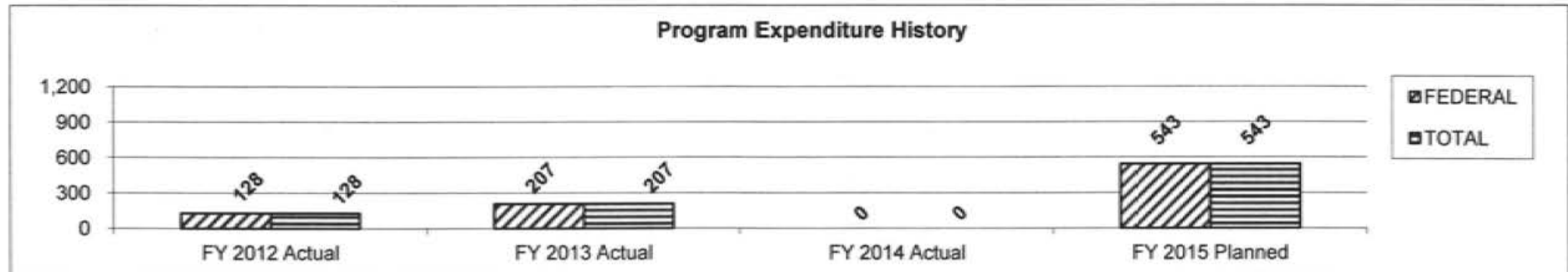
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This program was run through the Federal Grants and Donations Appropriation (4206) prior to FY2010.

6. What are the sources of the "Other " funds?

N/A

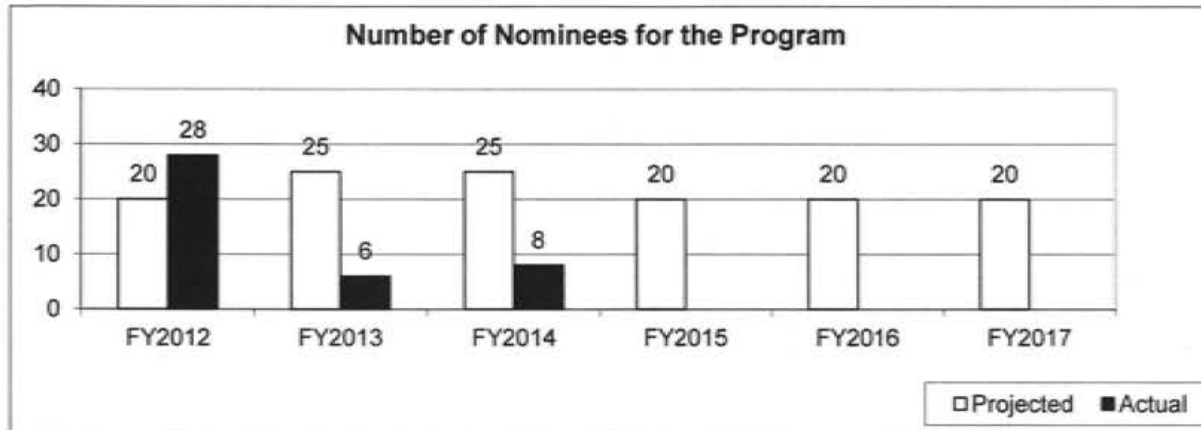
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees	20	28	25	6	25	8	20	20	20

7d. Provide a customer satisfaction measure, if available.

N/A